

American Rescue Plan Local Recovery Fund

Proposed Phase 3 Investment Plan
Follow Up
June 13, 2022

CITY OF NEW HAVEN
JUSTIN ELICKER, MAYOR
BOARD OF ALDERS

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The American Rescue Plan Is for You.

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Background on the American Rescue Plan

In March 2021, President Biden signed the American Rescue Plan (ARP) which provides a wide range of assistance including direct payments, the landmark Child Tax Credit and support for small business. ARP also includes a \$350B State & Local Recovery Fund (SRLF) with the following objectives:

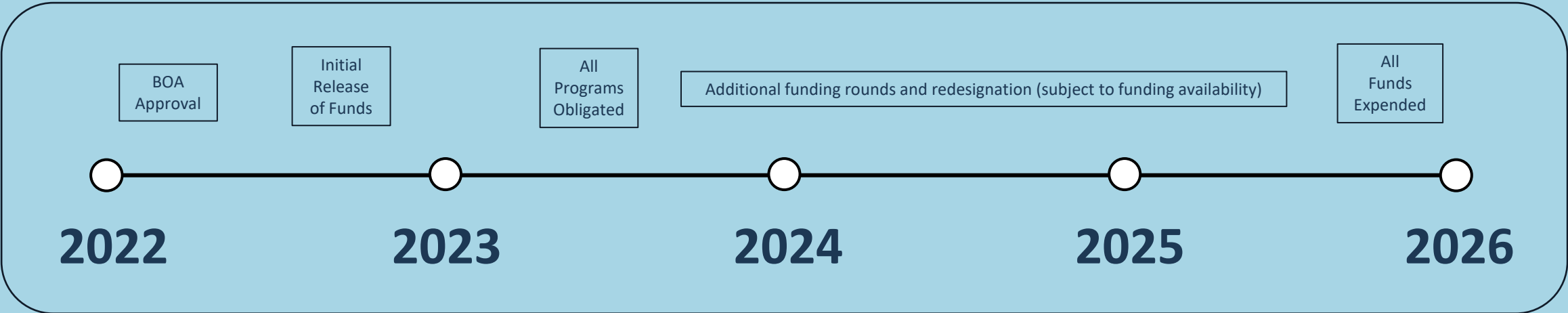
- Support the urgent COVID-19 response efforts to continue to decrease spread of the virus and bring the pandemic under control.
- Replace lost revenue for eligible recipients to strengthen support for vital public services and help retain jobs.
- Support immediate economic stabilization for households and businesses.
- Address systemic public health and economic challenges that have contributed to the inequal impact of the pandemic on certain populations.

Funding Allocations	
New Haven Fund	\$90.5M
Share of County Fund	\$25.3M
Total	\$115.8M
Project Allocations	
Youth Engagement	\$1.5M
Clean and Safe	\$1.5M
Arts and Culture	\$1.0M
Safe Summer	\$2.0M
Administration/Revenue Replacement	\$8.3M
IT Public Safety and Admin	\$12.0M
Community Resilience	\$8.0M
Overtime Public Safety FY 2022	\$4.0M
FY 2022-23 ARPA Funding	\$5.0M
<i>3RD Round ARPA Funding (Pending BOA)</i>	<i>\$53.0M</i>
Project totals	\$96.3
Remaining balance	\$19.5M

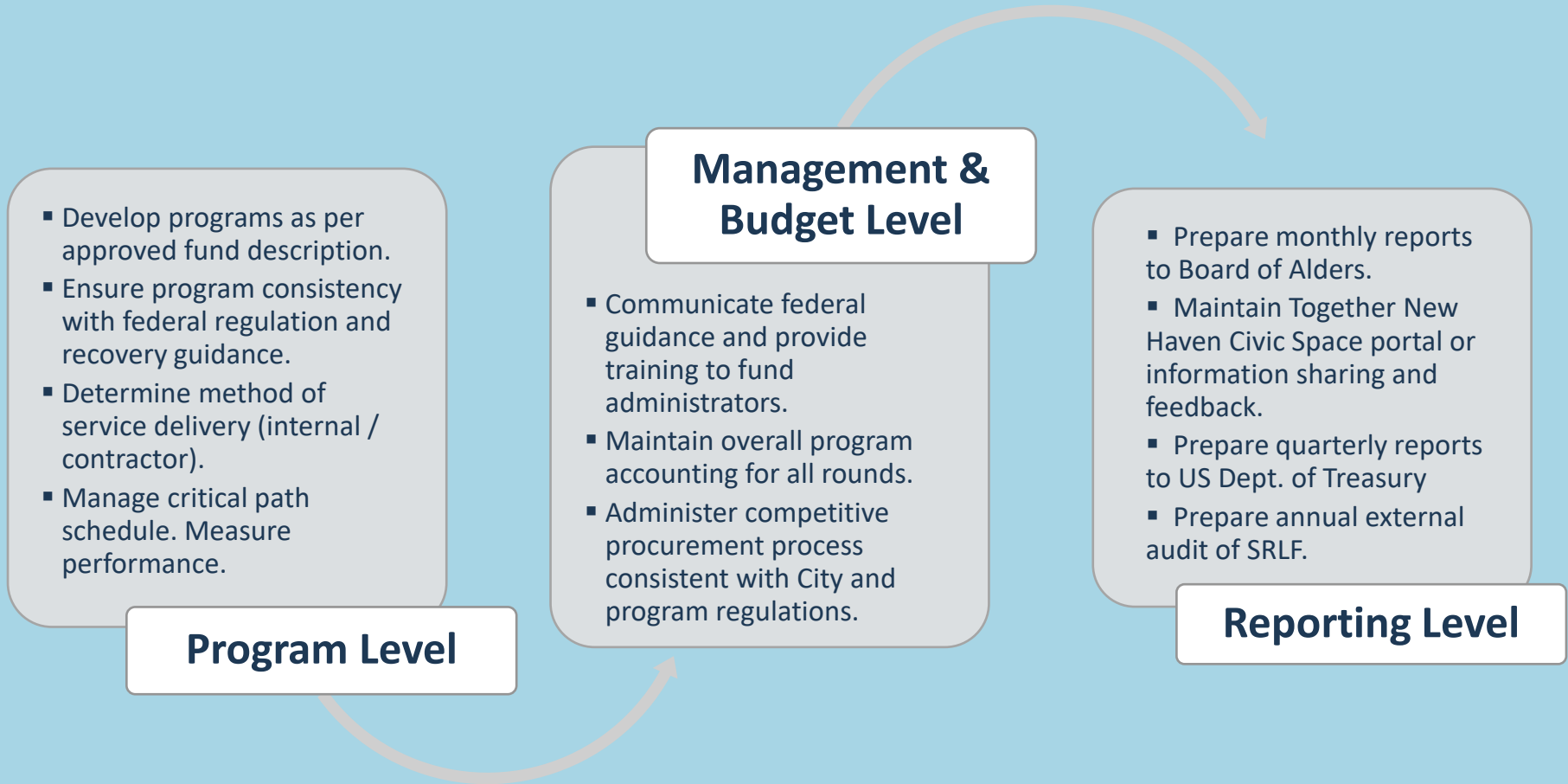
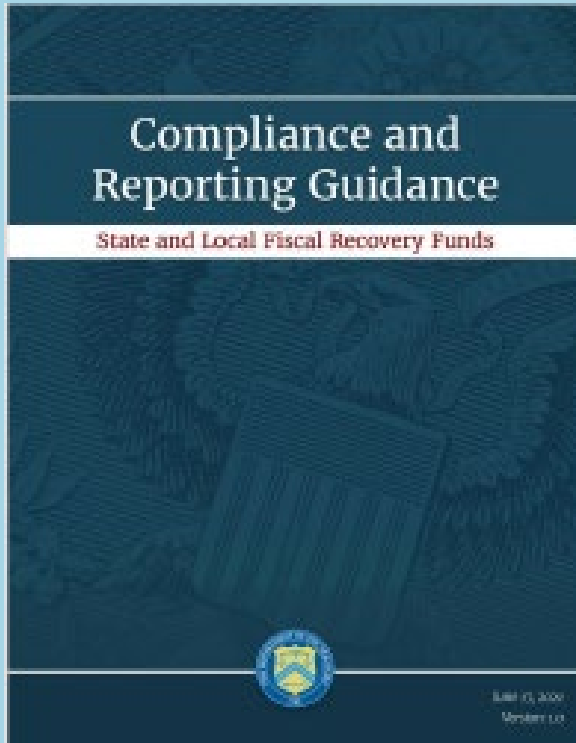
Reporting and Compliance

US Department of Treasury Program Rules

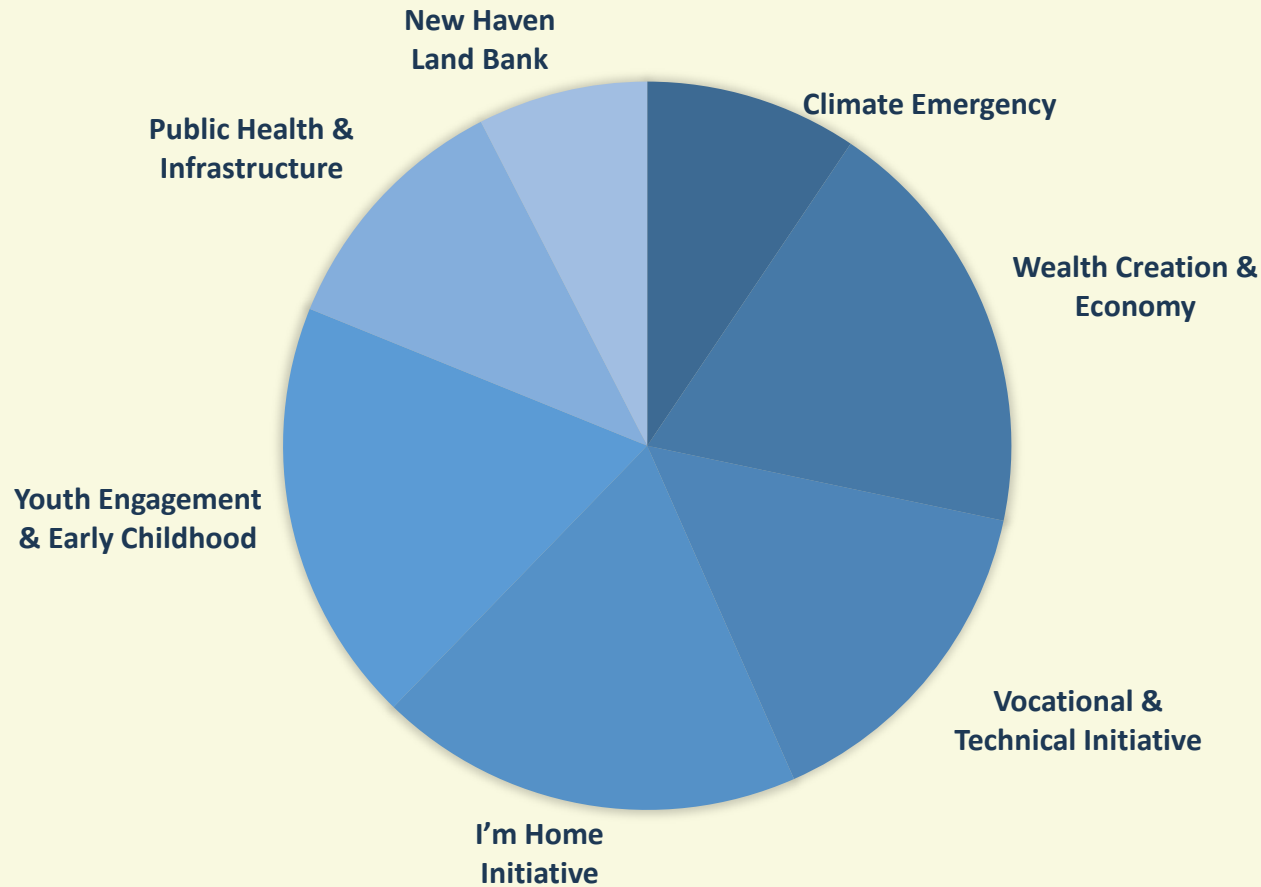
- Eligible costs incurred after March 3, 2021,
- Funds must be obligated by December 31, 2024
- Funds must be reported expended by December 31, 2026



Reporting and Compliance



Proposed Phase 3 Program Allocations:



Phase 3	\$53.0
- Youth Engagement & Early Childhood	\$10.0
- I'm Home Initiative	\$10.0
- Wealth Creation & Economy	\$10.0
- Vocational & Technical Initiatives	\$8.0
- Climate Emergency	\$5.0
- Public Health & Infrastructure	\$6.0
- New Haven Land Bank	\$4.0

Public Health and Infrastructure



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Public Health & Infrastructure

Program	Program Design	Responsible Department	Brief Description
<p>Public Health and Safety</p>	<p>COVID response and Health and Safety</p>	<p>Health</p>	<p>Funds to support ongoing investments in the New Haven Public Health Department related to coronavirus response, public health initiatives and general services. Examples include but not limited to funding for lead abatement and prevention program support; Healthy Homes campaign and equipment to support general regulatory functions. Programs and purchases include but not limited to Digital Food Thermometers, COVID-19 Sludge Monitoring, Municipality, School Nurse Office Equipment, Workforce Development Plan and Training Program, Digitization of Lead Records, Lead Paint Analyzer, Lead Poisoning / Healthy Homes Supplies and Solid Waste Assessment</p>
<p>Parks and Public Spaces</p>	<p>Improvements and Employment</p>	<p>Engineering, CAO, Parks and Public Works and YARD</p>	<p>Funds to be used for capital improvements at parks and public spaces citywide, including public health measures in parks and areas designated for preservation, climate resilient infrastructure and upgrades to outdoor recreation opportunities.</p>



Youth Engagement & Early Childhood, Climate Change and Vocational & Technical Initiative

Youth Engagement & Early Childhood, Climate Change and Vocational & Technical Initiative

Program	Program Design	Responsible Department	Brief Description
Youth Engagement	Expansion Grants	YARD	Grants for youth serving organizations to expand services for New Haven youth and their families at no cost to the family(is)
Youth Engagement	YARD Neighborhood Pop UP	YARD	Provide family entertainment for communities once a week from 6-8 weeks during summer
Youth Engagement	Youth Summer Concert	YARD	Provide a free concert for youth and their families during summertime
Youth Engagement	Youth Driver Safety Program	YARD	Partner with driver's education instructor to provide 8-hour safety course to obtain CT Driver's permit/license free of cost to participant
Youth Engagement	Youth Summit	YARD	Youth conference for students grades 7 to 12
Youth Engagement	Extended Summer Camps	YARD	Expand YARD recreational camps for 1 –2 weeks per summer at minimal cost to families
Youth Engagement	Expanded Outdoor Ranger programs	YARD	Expand youth department offerings with staff and programming in existing outdoor programs (e.g., kayaking/canoe/hiking/ biking/archery)



Youth Engagement & Early Childhood, Climate Change and Vocational & Technical Initiative

Program	Program Design	Responsible Department	Brief Description
Early Childhood	Grant Expansions	Mayors Office & CSA	Funds to be used for early childcare workforce development through education to career pipeline and business support through promoting affordable homeownership for family providers. Funds will also be used to build common application and family subsidy portal to ease access for families looking for services. Funds will also support expansion grants for existing providers to extend hours of operations and/or capacity. 10 grants /round up to \$50,000 for expansion/enhancement, 20-25 grants/round up to \$25,000. 1000-1250 infant/toddler and small children served per round Funds will also be used to hire a contractor for program administration.
Youth Engagement	Youth Center	YARD & Engineering	Create up to eight Youth and Community Hubs in existing City assets to provide flexible space for youth and community programming, both by the City and external sources. Priorities- West Rock Nature Center, Coogan Pavilion, Barnard Nature Center, Trowbridge Rec Center, East Rock Ranger Station, Goffe St Park Community Building, Atwater Senior Center, Salperto
Climate Change	Community Carbon Free Future	Engineering/Mayor/EDA	Connect affected communities to funding for greener/healthier homes – building on I Heart My Home and other leading initiatives statewide. Provide job training for workers and contractors for economic recovery in the green economy. Climate change is priority is to serve a number of residents helped, homes improved, # of trainees, # of permanent jobs, # of contractors trained on sustainability
Climate Change	Municipal Facilities and Fleet – HVAC and Ventilation Upgrades	Engineering/Mayor/EDA/O MB	Upgrade Municipal facilities, fleet and other assets in compliance with the BOA ordinance related to electrification + improvement of HVAC/ in ventilation in buildings, Fleet management, Building and infrastructure improvement

Youth Engagement & Early Childhood, Climate Change and Vocational & Technical Initiative

Program	Program Design	Responsible Department	Brief Description
Vocational and Technical	Strategic Plan	Mayor's Office / EDA	Development of a strategic plan analyzing the current workforce forecast for greater New Haven relative to current programs; developing a new service delivery model with instructional focus areas.
	Design Development	Mayor's Office / EDA	Planning, design and permitting activities associated with new / improved physical space for career pathways and training.
	Program Support	Mayor's Office / EDA	Matching grants to support existing and new programs in a manner consistent with workforce forecast and plan; fit out of space where appropriate.
	Matching Grants / Leverage	Mayor's Office / EDA	Account to support leverage to larger grant application for facility buildout.



Wealth Creation, Economy, I'm Home and Land Bank



Wealth Creation, Economy, I'm Home and Land Bank

Program	Program Design	Responsible Department	Brief Description
"I'm Home	Neighborhood Development Initiative	LCI	<p>Down Payment and Closing Cost Assistance Program Expansion - Expand the current program administered through LCI for income eligible applicants.</p> <p>Homeownership Development Program - Support for acquisition and development of single-family and two-family dwellings as well as accessory dwelling units for impacted homeowners.</p>
"I'm Home	Fair Housing Fund	LCI	<p>Public Service Development Program- Supportive Housing Partners to generate new units for 30% AMI under</p> <p>Marketing and Program Communications-Intensive outreach program supported by navigators to inform New Haven residents of new programs</p> <p>Below Market Registry-Based on the Affordable Housing Task Force to develop searchable inventory of naturally-occurring affordable units citywide</p> <p>Security Deposit Assistance Program - Income eligible applicants (based on HUD 300% FPG) will receive up to two months of rent (first and last) together with utility and deposit assistance.</p> <p>Public Service Program - Increase existing program funding for those programs that assist working families</p>



Wealth Creation, Economy, I'm Home and Land Bank

Program	Program Design	Responsible Department	Brief Description
<p>Wealth Creation & Economy</p>	<p>Small Business Fund</p>	<p>EDA</p>	<p>Micro-grant economic resiliency program for small businesses with less than five employees for general use on matching basis (75% grant to 25% business equity)</p> <p>DECD Support CT Small Business 2022 - Partnership with Community Foundation Mission Investment Program with priority for Black-, Brown- and Women-owned businesses together with business support organizations all as part of Foundation's recent DECD grant award.</p> <p>Contractor Assistance - To assist small contractors with Const. specific technical assistance, Back-office assistance, Business enhancement, and Subcontractor compliance assistance per 12 ¼ goals</p> <p>Insurance Assistance - Assistance with insurance costs for Small Construction Businesses awarded a City of New Haven Contract</p> <p>Contractor Challenge Program - Construction businesses connect directly with students in the community they operate in to provide construction workforce training Contractors bid and are awarded GC or CM contracts</p>
<p>Wealth Creation & Economy</p>	<p>Economic Resilience Fund</p>	<p>EDA</p>	<p>Neighborhood Commercial Capacity Grants - Relaunch of neighborhood commercial district initiative based on Main Street program model and intended leverage to infrastructure improvements (e.g.-streetscape).</p> <p>Leasehold Improvement Program - Expand existing program citywide with 50% of the total investment made regarding interior improvements.</p> <p>Next Gen Program - Innovation grants to improve economic competitiveness, matching basis at up to 25% of total project investment.</p> <p>Development Gap Financing - Reserve account to support development gap financing for major development agreements.</p>

Wealth Creation, Economy, I'm Home and Land Bank

Program	Program Design	Responsible Department	Brief Description
Wealth Creation & Economy	Financial Services Center	CSA	Expand Financial Empowerment Center service model with additional staff and long-term agreement.
Wealth Creation & Economy	Arts and Culture	EDA	<p>Creative Economic Empowerment Program - This program will focus on creative entrepreneurship, driving Cultural Equity, and Inclusive Economic Development to build Black and brown wealth by providing new and midlevel creative businesses with professional development programs, technical assistance, support to accessing to capital, and mentorship.</p> <p>Creative Workforce Pipeline - This program will help to close the gap for arts and culture organization and creative businesses who lost, laid off or were unable to hire employees during the pandemic and are now looking to hire emerging and midlevel talent for their organization. This program will also serve as pipeline for emerging and midlevel creative arts administrators</p> <p>Creative Sector Relief Fund - This program would be an expansion of the creative sector relief fund that we have for local artists. This is a general fund for arts and cultural organizations who lost revenue or were unable to operate programming during the pandemic. This is particularly for organizations who were unable to qualify for financial support through other COVID-19 relief programs through the State or Federal government.</p>



Wealth Creation, Economy, I'm Home and Land Bank

Program	Program Design	Responsible Department	Brief Description
Wealth Creation & Economy	Arts and Culture	EDA	<p>Creative Market Places and Cultural Districts - This program is to Cultivate awareness and support for independent creatives and creative businesses to drive sales, opportunities, and local pride by the Development of pop up or temporary marketplaces throughout the city. This program will help to develop and building on existing assets, establish cultural districts throughout the city in a community-centered way, particularly inclusive economic development, increasing jobs to bridge the wealth gap, and vibrant community events.</p> <p>Community Event support - This program is to help subsidize the cost of citywide event permitting and fees</p>



I'M Home and Wealth Creation

Program	Program Design	Responsible Department	Brief Description
<p>New Haven Land Bank</p>		<p>EDA and LCI</p>	<p>Funds to be used to establish and operate a new Land Bank to support government services and address negative economic impacts of the pandemic with the authority to accept real property by foreclosure, gift, exchange or other means for the purpose or rehabilitating the property and Connecticut Public Act 19-92 related to the appointment of a receiver to take possession of vacant, blighted property for the purpose of rehabilitation together with associated planning and administrative functions.</p> <p>Development Plan - Development of a framework and implementation document including mission, goals and framework for operations based on state and national models/best practice together with budget and revenue targets for sustainability.</p> <p>Entity Formation and Seed Funding - Organizational documents, legal support and seed funding for new entity.</p> <p>Portfolio Acquisitions - Acquisition and conveyance of certain City-owned assets to build early-start portfolio for new entity.</p>



Full Time Personnel for Program Administration

Associated Program	Job Title	FTE	Estimated Base Salary (Per Position, Per Year)	Total Cost W/Benefits (Per Position, Per Year)	Program Personnel Cost	7/1/22 to 12/31/26
					Climate Change	\$1.1M
					Youth Services	\$1.8M
Climate Change	Executive Director	1.0	\$85,000	\$134,122	Arts and Culture	\$400K
Climate Change	Sustainability Policy Analyst and Engagement Coordinator	1.0	\$70,000	\$110,453	LCI & EDA	\$3.5M
					Total Cost	\$6.8M
Youth Programming	Program Manager	2.0	\$66,226	\$107,494		
Youth Programming	Program Assistant	2.0	\$54,303	\$88,142		
Arts and Culture	Community Outreach Coordinator	1.0	\$49,423	\$80,221		
"I'm Home/Wealth Creation/Land Bank	Financial and Program Analyst	1.0	\$69,028	\$108,921		
"I'm Home/Wealth Creation/Land Bank	Project Manager (LCI)/(EDA)	4.0	\$73,702	\$119,628		
"I'm Home/Wealth Creation/Land Bank	Deputy Director / EDA	1.0	\$97,120	\$157,638		

Thank You for Your Consideration.

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