



Kent County Community Action
Governing Board
121 Franklin SE, Suite 110, Grand Rapids, MI 49507
Monday December 21, 2020

Pursuant to MCL 15.263a(1)(a), the Kent County Community Action Governing Board of the Kent County Board of Commissioners will conduct its meeting via electronic communications to protect the Public Health. Any member of the public wishing to listen to the proceedings or provide public comment may do so by using the following internet connection or phone numbers and pass code below. Closed Captioning is available via an internet connection. Those wishing to provide input or ask questions in advance of the meeting regarding business to come before the committee may submit the input or questions to susan.cervantes@kentcountymi.gov

Join Zoom Meeting

<https://kentcountymi.zoom.us/j/93767748427?pwd=YWZBOVVHNzRPaE1Pb1JGYUFYS0EvUT09>

Meeting ID: 937 6774 8427

Passcode: 923357

1. Call to Order – Chairperson Commissioner Reppart
2. Welcome and Introductions
3. Approval of October 26, 2020 Meeting Minutes
4. Director’s Report
 - a. Staff Updates
 - b. Assistance Activities
 - c. Strategic Planning Update

Action Item
Information Item

5. COVID 19 Operations and Funding Update
Susan Cervantes, Director

Information Item

121 Franklin Street SE • Suite 110 • Grand Rapids, MI 49507 • Phone : (616) 632-7950 • Fax : (616) 632-7955

We work to eliminate the causes and circumstances of poverty by investing in individuals and families with lower incomes. Through dedicated staff and community partnerships we provide services, resources, education and advocacy to improve the quality of life for all residents of Kent County.





6. Meeting Schedule 2021
Susan Cervantes, Director Action Item

7. Financial Reports: *Org. Standard 8.7 - The tripartite board/advisory body receives financial reports at each regular meeting, for those program(s) the body advises, as allowed by local government procedure. Bobby O'Connor, Financial Analyst*
Information Item

8. Programmatic Report: *Org. Standard 5.9 - The department's tripartite board/advisory body receives programmatic reports at each regular board meeting. Sherrie Gillespie/Rachel Kunnath/Chad Coffman*
Information Item

9. Information items
10. Other Business
11. Public Comment
12. Adjournment

Next Scheduled Governing Board Meeting

February 22, 2021 at 10:30 am





Kent County Community Action (KCCA)
Governing Board
 Virtual Conference Meeting ID 921 5826 2522
 10:30 a.m., Monday, October 26, 2020 via Zoom

Meeting Minutes

Present: Commissioner Senita Lenear, Commissioner Betsy Melton, Commissioner Kurt Reppart, Commissioner Stanley Stek

Absent: Commissioner Robert Womack

Staff: Susan Cervantes, Rachel Ahee, Chad Coffman, Sherrie Gillespie, Rachel Kunnath, and Robert O’Conner.

1. **Call to Order**
Meeting began at 10:32 a.m. Quorum obtained.
2. **Welcome and Introductions**
3. **Meeting Minutes Approval – August 24, 2020.....Action Item**
 Motion to approve: Commissioner Lenear
 Support: Commissioner Stek
Approved by vote: Motion carried.
4. **Directors Report.....Information Item**
Susan Cervantes, Director
 - (a) **Staff Updates:**
 - (i) Using COVID dollars KCCA was given approval for another full-time Community Services Assistant. This person was starting today.
 - (ii) Staff is working remotely except those that cannot perform their responsibilities outside of work such as drivers, clerks, and cook.
 - (b) **Assistance Activities:** The son of an employee received WX services.
 - (c) **Strategic Planning Update:** There have been several meetings to date, and the process is well under way. The consultants are very knowledgeable and time focused to ensure a completion of the project by the end of the year.
5. **COVID 19 Operations and Funding Update.....Information Item**
Susan Cervantes, Director

KCCA is working with the County and their CRF funds to ensure providing non-duplicate services. All program information is updated on 2-1-1 resulting in constant referrals. The lobby is open, and clerks are here responding to calls and walk ins. All funding except CDBG and HOME funds are being handled internally. KCCA continues working with Salvation Army on their Eviction Diversion Program to help with those outside of the city of Grand Rapids. KCCA has partnered with the Health Department to assist in

identifying households that need sewers/septic systems. KCCA has collaborated with several entities on the Digital Divide program to identify families in need of either devices and/or broadband.

6. TITLE VI PLANAction Item
Rachel Kunnath, Program Manager

A memo was provided to board members in their packets providing an explanation and draft copy with the revisions. A motion to approve the revised Title VI plan was presented and considered. Move to adopt the plan.

Motion to approve: Commissioner Betsy Melton

Support: Commissioner Stan Stek

Approved by vote: Motion carried.

7. Limited English Proficiency Plan (LEP)Action Item
Rachel Kunnath, Program Manager

A memo was provided to board members in their packets regarding the revised LEP plan. Discussion pursued to indicate the proposed changes. A motion to approve the revised Limited English Proficiency Plan was made. Move to adopt the plan.

Motion to approve: Commissioner Leneer

Support: Commissioner Melton

Approved by vote: Motion carried

8. Financial ReportsInformation Item
Robert O’Conner, Financial Analyst

Org. Standard 8.7 – The tripartite board/advisory body receives reports at each regular meeting, for those program(s) they body advises, as allowed by local government procedure.

A report was provided to board members in their packets and an overview was provided by Robert O’Conner. The review included the CARES ACT and Coronavirus Relief Funds.

9. Programmatic Reports.....Information Item
Rachel Kunnath, Chad Coffman, Sherrie Gillespie, Program Managers

Org. Standard 5.9 – The Department’s tripartite board/advisory body receives programmatic reports at each regular board meeting.

A narrative report and chart of units have been provided to board members in their packets for review.

10. Information Items.....Information Item
No information items

11. Other Business.....Information Item
No other business

12. Public Comments.....Action Item
No Public present

13. Adjournment

Next KCCA Governing Board Meeting:
Monday, December 21, 2020 10:30 a.m.

We work to eliminate the causes and circumstances of poverty by investing in individuals and families with lower incomes. Through dedicated staff and community partnerships we provide services, resources, education and advocacy to improve the quality of life for all residents of Kent County.



PUBLIC NOTICE

Kent County Community Action Kent County Community Action Governing Board 2021 Meeting Schedule

Meetings will be held on Mondays at 10:30 a.m. on the following dates:

February 22, 2021

April 26, 2021

June 28, 2021

August 23, 2021

October 25, 2021

December 20, 2021

Meeting Location:

Kent County Health and Human Services Complex

Kent County Community Action

Rooms C & D

121 Franklin SE, Suite 110

Grand Rapids, MI 49507

Auxiliary Aids and Services are available upon request to individuals with disabilities. Individuals with disabilities who wish to attend the meeting and require Auxiliary Aid should contact Susan Cervantes, Director (616) 632-7961 within three (3) days prior to the meeting.

We work to eliminate the causes and circumstances of poverty by investing in individuals and families with lower incomes. Through dedicated staff and community partnerships we provide services, resources, education and advocacy to improve the quality of life for all residents of Kent County.

**Kent County Community Action
Statement of Revenues and Expenditures**

	Grants Ending 6/30			
	Budget	Actual	Budget Remaining \$	Budget Remaining %
Total revenue	5,061,964	512,322	4,549,642	89.9%
Expenses				
Total operating expenses	1,168,448	125,820	1,042,628	89.2%
Total program expenses	3,893,516	383,038	3,510,478	90.2%
Total expenses	5,061,964	508,858	4,553,106	89.9%

	Grants Ending 9/30			
	Budget	Actual	Budget Remaining \$	Budget Remaining %
Total revenue	3,842,306	2,809,101	1,033,205	26.9%
Expenses				
Total operating expenses	2,653,589	2,219,135	434,454	16.4%
Total program expenses	1,188,717	564,810	623,907	52.5%
Total expenses	3,842,306	2,783,945	1,058,361	27.5%

	Grants Ending 12/31			
	Budget	Actual	Budget Remaining \$	Budget Remaining %
Total revenue	7,128,679	4,156,751	2,971,928	41.7%
Expenses				
Total operating expenses	1,344,389	760,155	584,234	43.5%
Total program expenses	5,784,290	3,220,804	2,563,486	44.3%
Total expenses	7,128,679	3,980,959	3,147,720	44.2%

Grand Total	16,032,949	7,273,762	8,759,187	54.6%
-------------	------------	-----------	-----------	-------

Kent County Community Action
Statement of Revenues and Expenditures Comparison
Grants Ending 6/30
7/1/2020 - 9/30/2020 25%

	<u>Budget</u>	<u>Actual</u>	<u>Budget Remaining \$</u>	<u>Budget Remaining %</u>
Revenue				
Billing revenue	5,061,964	512,322	4,549,642	89.9%
Billing in process	-	-	-	0.0%
Total Revenue	5,061,964	512,322	4,549,642	89.9%
Expenses				
Operating Expenses				
Wages	507,321	32,877	474,444	93.5%
Fringe benefits	180,550	15,606	164,944	91.4%
Consumable supplies	6,850	351	6,499	94.9%
Transportation	2,250	76	2,174	96.6%
Outside services	16,700	-	16,700	100.0%
Communications	17,393	539	16,854	96.9%
Equipment rent and maintenance	12,428	1,749	10,679	85.9%
Equipment purchases	7,000	148	6,852	97.9%
Other expenses	195,683	19,278	176,405	90.1%
Internal Support	222,273	55,197	167,076	75.2%
Total operating expenses	1,168,448	125,820	1,042,628	89.2%
Program expenses				
Weatherization contractors	358,727	27,098	331,629	92.4%
Direct client assistance	3,534,789	355,940	3,178,849	89.9%
Total program expenses	3,893,516	383,038	3,510,478	90.2%
Total Expenses	5,061,964	508,858	4,553,106	89.9%

Kent County Community Action
Statement of Revenues and Expenditures Comparison
Grants Ending 6/30
7/1/2019 - 9/30/2020 25%

	<u>Budget</u>	<u>Actual</u>	<u>Budget Remaining \$</u>	<u>Budget Remaining %</u>
Grants Included				
^R CDBG - Community Development Block Grant	1,550,350	65,177	1,485,173	95.8%
^R HOME - Home Investment Partnership Program	948,820	4,298	944,522	99.5%
CGRS - City of Grand Rapids Support	130,000	16,489	113,511	87.3%
COC - Continuum of Care	1,544,548	338,103	1,206,445	78.1%
DOEWX - Department of Energy Weatherization	733,878	84,791	649,087	88.4%
ESG - Emergency Solutions Grant	154,368	-	154,368	100.0%
	<u>5,061,964</u>	<u>508,858</u>	<u>4,553,106</u>	<u>89.9%</u>

^R - Rollover Grants: Can be used in future years

Kent County Community Action
Statement of Revenues and Expenditures Comparison
Grants Ending 9/30
10/1/2019 - 9/30/2020 100%

	Budget	Actual	Budget Remaining \$	Budget Remaining %
Revenue				
Billing revenue	3,842,306	2,809,101	1,033,205	26.9%
Billing in process	-	-	-	0.0%
Total Revenue	3,842,306	2,809,101	1,033,205	26.9%
Expenses				
Operating Expenses				
Wages	1,324,786	1,005,874	318,912	24.1%
Benefits	586,316	420,716	165,600	28.2%
Consumable supplies	81,687	72,646	9,041	11.1%
Transportation	49,590	28,579	21,011	42.4%
Professional Services	99,521	57,673	41,848	42.0%
Communications	25,117	25,147	(30)	-0.1%
Equipment rent and maintenance	3,739	328	3,410.86	91.2%
Equipment purchases	4,887	82,482	(77,595)	0.0%
Other expenses	11,611	4,716	6,895	59.4%
Warehouse rent & storage	110,598	157,276	(46,678)	-42.2%
Internal Support	355,737	363,699	(7,962)	-2.2%
Total operating expenses	2,653,589	2,219,135	434,454	16.4%
Program expenses				
Weatherization contractors	148,224	99,006	49,218	33.2%
Direct client assistance	1,040,493	465,804	574,689	55.2%
Total program expenses	1,188,717	564,810	623,907	52.5%
Total Expenses	3,842,306	2,783,946	1,058,360	27.5%
Distributed food value	2,075,621	2,075,621	-	-

Kent County Community Action
Statement of Revenues and Expenditures Comparison
Grants Ending 9/30
10/1/2019 - 9/30/2020 100%

	<u>Budget</u>	<u>Actual</u>	<u>Budget Remaining \$</u>	<u>Budget Remaining %</u>
Grants Included				
CAPFFCRA - Families First Corona Response Act	31,616	31,616	-	0.0%
CSBG - Community Service Block Grant	1,540,892	1,540,892	-	0.0%
CSBGD - Community Service Block Grand Discretionary	18,000	18,000	-	0.0%
CSBGCAS - Community Services Block Grant CARES	1,606,792	398,069	1,208,723	75.2%
MEAP - Michigan Energy Assistance Program	128,208	39,784	88,424	69.0%
LHCDD - Lead Hazard Control	7,333	316	7,017	95.7%
LIHEAPWAP - Low Income Energy Assistance Program WX	264,699	182,754	81,945	31.0%
OAA - Older Americans Act	50,102	46,655	3,447	6.9%
NSIP - Nutrition Service Incentive Program	13,525	13,525	-	0.0%
TEFAP - The Emergency Food Assistance Program	426,629	387,557	39,072	9.2%
CSFP - Commodity Supplemental Food Program	114,388	113,913	475	0.4%
ITP - Interurban Transport Program	27,408	23,194	4,214	15.4%
	<u>4,229,592</u>	<u>2,796,275</u>	<u>1,433,317</u>	<u>33.9%</u>
Older Spendable Funds				
LSPDTE - Low Income Self Sufficiency DTE	5,499	-	5,499	100.0%
MEAP - Michigan Energy Assistance Program 18-19	17,006	-	17,006	100.0%
MEAP - Michigan Energy Assistance Program 17-18	10,424	-	10,424	100.0%
MEAP - Michigan Energy Assistance Program 16-17	13,471	-	13,471	100.0%
	<u>46,400</u>	<u>-</u>	<u>46,400</u>	<u>100.0%</u>

Kent County Community Action
Statement of Revenues and Expenditures Comparison
Grants Ending 12/31
1/1/2020 - 9/30/2020 75%

	<u>Budget</u>	<u>Actual</u>	<u>Budget Remaining \$</u>	<u>Budget Remaining %</u>
Revenue				
Billing revenue	7,128,679	4,156,751	2,971,928	41.7%
Billing in process	-	-	-	0.0%
Total Revenue	<u>7,128,679</u>	<u>4,156,751</u>	<u>2,971,928</u>	<u>41.7%</u>
Expenses				
Operating Expenses				
Wages	642,942	283,840	359,102	55.9%
Benefits	286,532	134,493	152,039	53.1%
Consumable supplies	13,400	3,717	9,683	72.3%
Transportation	22,325	21,998	327	1.5%
Professional services	6,325	2,495	3,830	60.5%
Communications	14,775	7,217	7,558	51.2%
Machinery & Equipment	211,319	199,022	12,297	5.8%
Miscellaneous	10,951	7,772	3,179	29.0%
Internal Support	135,820	99,600	36,220	26.7%
Total operating expenses	<u>1,344,389</u>	<u>760,155</u>	<u>584,234</u>	<u>43.5%</u>
Program expenses				
Weatherization contractors	40,516	10,715	29,801	73.6%
Direct client assistance	5,743,774	3,210,089	2,533,685	44.1%
Total program expenses	<u>5,784,290</u>	<u>3,220,804</u>	<u>2,563,486</u>	<u>44.3%</u>
Total Expenses	<u><u>7,128,679</u></u>	<u><u>3,980,959</u></u>	<u><u>3,147,720</u></u>	<u><u>44.2%</u></u>
Distributed food value	76,445	58,339	18,106	23.68%

Kent County Community Action
Statement of Revenues and Expenditures Comparison
Grants Ending 12/31
1/1/2020 - 9/30/2020 75%

	<u>Budget</u>	<u>Actual</u>	<u>Budget Remaining \$</u>	<u>Budget Remaining %</u>
Grants Included				
WCARES - Water Coronavirus Aid, Relief & Economic Security	476,927	-	476,927	100.0%
CRFMW - Coronavirus Relief Fund Migrant/Seasonal Worker Grant	200,000	887	199,113	99.6%
CRFWA - Coronavirus Relief Fund Water and Plumbing Repair Grant	345,000	491	344,509	99.9%
QCARE - Quarantine Coronavirus Aid, Relief & Economic Security	50,000	160	49,840	99.7%
CRFDD - Coronavirus Relief Fund Digital Divide Grant	238,108	-	238,108	100.0%
CRFES - Coronavirus Relief Fund Emergency Services Grant	138,988	-	138,988	100.0%
KCS - Kent County Operations	63,647	25,429	38,218	60.0%
GRICB - GR Individual Circuit Breaker Program	200,486	71,537	128,949	0.0%
SRMM - Senior Millage Meals	102,771	71,771	31,000	30.2%
SROUT - Senior Millage Outreach	85,115	49,659	35,456	41.7%
SRWTHR - Senior Millage Weatherization	56,886	17,072	39,814	70.0%
SRTRAN - Senior Millage Transport	203,411	173,283	30,128	14.8%
MDOTEM - MDOT Enhanced Mobilty	199,185	199,185	-	0.0%
FSS - Family Self Sufficiency	133,806	73,201	60,605	45.3%
HCV - Housing choice Vouchers	4,498,237	3,243,166	1,255,071	27.9%
HCVCAS1 - Housing Choice Vouchers CARES	61,716	55,117	6,599	10.7%
HCVCAS2 - Housing Choice Vouchers CARES	74,396	-	74,396	100.0%
	7,128,679	3,980,959	3,147,720	44.2%

Supplementary Information
Statement of Revenues and Expenditures
Year to Date Comparison

Kent County Community Action
Statement of Revenues and Expenditures Comparison
Grants Ending 6/30
7/1/2019 - 9/30/2020 vs 7/1/2020 - 9/30/2020 25%

	2020		2021	
	Budget	Actual	Budget	Actual
Revenue				
Billing revenue	5,278,239	492,409	5,061,964	512,322
Billing in process	-	-	-	-
Total Revenue	5,278,239	492,409	5,061,964	512,322
Expenses				
Operating Expenses				
Wages	424,803	43,080	507,321	32,877
Fringe benefits	187,551	14,391	180,550	15,606
Consumable supplies	5,118	228	6,850	351
Transportation	2,150	74	2,250	76
Outside services	3,200	-	16,700	-
Communications	28,743	505	17,393	539
Equipment rent and maint	379	94	12,428	1,749
Equipment purchases	22,284	2,019	7,000	148
Other expenses	184,463	20,673	195,683	19,278
Internal Support	162,850	40,720	222,273	55,197
Total operating expenses	1,021,541	121,784	1,168,448	125,820
Program expenses				
Weatherization contractors	410,112	27,008	358,727	27,098
Direct client assistance	3,846,586	315,029	3,534,789	355,940
Total program expenses	4,256,698	342,037	3,893,516	383,038
Total Expenses	5,278,239	463,821	5,061,964	508,858

Kent County Community Action
Statement of Revenues and Expenditures Comparison
Grants Ending 6/30
7/1/2018 - 6/30/2019 vs 7/1/2019 - 6/30/2020 100%

	2020			2021		
	Budget	Remaining	% Remaining	Budget	Remaining	% Remaining
Grants Included						
^R CDBG - Community Development Block Grant	1,856,819	1,802,542	98.2%	1,550,350	1,485,173	95.8%
^R HOME - Home Investment Partnership Program	916,592	912,668	99.7%	948,820	944,522	99.5%
CGRS - City of Grand Rapids Support	130,000	119,000	96.1%	130,000	113,511	87.3%
COC - Continuum of Care	1,488,192	1,169,139	76.4%	1,544,548	1,206,445	78.1%
DOEWX - Department of Energy Weatherization	737,339	661,773	90.4%	733,878	649,087	88.4%
ESG - Emergency Solutions Grant	149,297	149,297	100.0%	154,368	154,368	100.0%
	5,278,239	4,814,418	91.2%	5,061,964	4,553,106	89.9%

^R - Rollover Grants: Can be used in future years

Kent County Community Action
Statement of Revenues and Expenditures Comparison
Grants Ending 9/30
10/1/2018 - 9/30/2019 vs 10/1/2019 - 9/30/2020 100%

	2019		2020	
	Budget	Actual	Budget	Actual
Revenue				
Billing revenue	2,778,284	1,864,206	3,842,306	2,809,101
Billing in process	-	18,161	-	-
Total Revenue	2,778,284	1,882,368	3,842,306	2,809,101
Expenses				
Operating Expenses				
Wages	852,756	709,076	1,324,786	1,005,874
Benefits	378,309	266,959	586,316	420,716
Consumable supplies	39,944	33,697	81,687	72,646
Transportation	51,481	42,265	49,590	28,579
Professional Services	94,413	63,948	99,521	57,673
Communications	45,027	20,529	25,117	25,147
Equipment rent and maintenance	2,501	4,434	3,739	328
Equipment purchases	62,644	47,434	4,887	82,482
Other expenses	19,307	16,073	11,611	4,716
Warehouse rent & storage	247,468	110,743	110,598	157,276
Internal Support	166,970	213,181	355,737	363,699
Total operating expenses	1,960,820	1,528,339	2,653,589	2,219,135
Program expenses				
Weatherization contractors	124,037	102,835	148,224	99,006
Direct client assistance	347,237	251,193	1,040,493	465,804
Total program expenses	471,274	354,028	1,188,717	564,810
Total Expenses	2,432,094	1,882,368	3,842,306	2,783,946
Distributed food value	1,224,164	1,224,164	2,075,621	2,075,621

Kent County Community Action
Statement of Revenues and Expenditures Comparison
Grants Ending 9/30
10/1/2018 - 9/30/2019 vs 10/1/2019 - 9/30/2020 100%

	2019			2020		
	Budget	Remaining	% Remaining	Budget	Remaining	% Remaining
Grants Included						
CAPFFCRA - Families First Corona Response Act	-	-	0.0%	31,616	-	0.0%
CSBG - Community Service Block Grant	1,155,730	93,869	8.1%	1,540,892	-	0.0%
CSBGD - Community Service Block Grand Discretionary	-	-	0.0%	18,000	-	0.0%
CSBGCAS - Community Services Block Grant CARES	-	-	0.0%	1,606,792	1,208,723	75.2%
EFSP - Emergency Food Service Program	7,342	475	6.5%	-	-	0.0%
MEAP - Michigan Energy Assistance Program	213,786	34,606	16.2%	128,208	88,424	69.0%
LHCDD - Lead Hazard Control	49,999	46,501	93.0%	7,333	7,017	95.7%
LIHEAPWAP - Low Income Energy Assistance Program WX	400,665	212,463	53.0%	264,699	81,945	31.0%
OAA - Older Americans Act	42,201	6,994	16.6%	50,102	3,447	6.9%
NSIP - Nutrition Service Incentive Program	12,721	-	0.0%	13,525	-	0.0%
TEFAP - The Emergency Food Assistance Program	426,619	154,236	36.2%	426,629	39,072	9.2%
CSFP - Commodity Supplemental Food Program	102,181	-	0.0%	114,388	475	0.4%
ITP - Interurban Transport Program	20,850	581	2.8%	27,408	4,214	15.4%
	2,432,094	549,726	22.6%	4,229,592	1,433,317	33.9%
Older Spendable Funds						
^R LSPDTE - Low Income Self Sufficiency DTE	5,499	5,499	100.0%	5,499	5,499	100.0%
^R MEAP - Michigan Energy Assistance Program 18-19	-	-	0.0%	17,006	17,006	100.0%
^R MEAP - Michigan Energy Assistance Program 17-18	10,424	10,424	100.0%	10,424	10,424	100.0%
^R MEAP - Michigan Energy Assistance Program 16-17	13,471	13,471	100.0%	13,471	13,471	100.0%
	29,394	29,394	100.0%	46,400	46,400	100.0%

^R - Rollover Grants: Can be used in future years

Kent County Community Action
Statement of Revenues and Expenditures Comparison
Grants Ending 12/31
1/1/2019 - 9/30/2019 vs 1/1/2020 - 9/30/2020 75%

	2019		2020	
	Budget	Actual	Budget	Actual
Revenue				
Billing revenue	5,374,123	3,788,559	7,128,679	4,156,751
Billing in process	-	71,577	-	-
Total Revenue	<u>5,374,123</u>	<u>3,860,136</u>	<u>7,128,679</u>	<u>4,156,751</u>
Expenses				
Operating Expenses				
Wages	479,749	349,603	642,942	283,840
Fringe benefits	228,541	155,744	286,532	134,493
Consumable supplies	10,620	5,455	13,400	3,717
Transportation	40,245	36,581	22,325	21,998
Professional services	6,972	5,627	6,325	2,495
Communications	8,055	6,640	14,775	7,217
Machinery & Equipment	127,137	4,047	211,319	199,022
Miscellaneous	10,905	9,486	10,951	7,772
Internal Support	100,560	75,206	135,820	99,600
Total operating expenses	<u>1,012,784</u>	<u>648,388</u>	<u>1,344,389</u>	<u>760,155</u>
Program expenses				
Weatherization contractors	40,340	21,577	40,516	10,715
Direct client assistance	4,320,999	3,190,171	5,743,774	3,210,089
Total program expenses	<u>4,361,339</u>	<u>3,211,748</u>	<u>5,784,290</u>	<u>3,220,804</u>
Total Expenses	<u><u>5,374,123</u></u>	<u><u>3,860,136</u></u>	<u><u>7,128,679</u></u>	<u><u>3,980,959</u></u>
Distributed food value	80,394	62,104	76,445	58,339

Kent County Community Action
Statement of Revenues and Expenditures Comparison
Grants Ending 12/31
1/1/2019 - 9/30/2019 vs 1/1/2020 - 9/30/2020 75%

	2019			2020		
	Budget	Remaining	% Remaining	Budget	Remaining	% Remaining
Grants Included						
WCARES - Water Coronavirus Aid, Relief & Economic Security	-	-	0.0%	476,927	476,927	100.0%
CRFMW - Coronavirus Relief Fund Migrant/Seasonal Worker Grant	-	-	0.0%	200,000	199,113	99.6%
CRFWA - Coronavirus Relief Fund Water and Plumbing Repair Grant	-	-	0.0%	345,000	344,509	99.9%
QCARE - Quarantine Coronavirus Aid, Relief & Economic Security	-	-	0.0%	50,000	49,840	99.7%
CRFDD - Coronavirus Relief Fund Digital Divide Grant	-	-	0.0%	238,108	238,108	100.0%
CRFES - Coronavirus Relief Fund Emergency Services Grant	-	-	0.0%	138,988	138,988	100.0%
KCS - Kent County Operations	65,000	44,521	68.5%	63,647	38,218	60.0%
GRICB - GR Individual Circuit Breaker Program	140,923	29,747	21.1%	200,486	128,949	0.0%
SRMM - Senior Millage Meals	83,828	14,724	17.6%	102,771	31,000	30.2%
SROUT - Senior Millage Outreach	76,445	18,721	24.5%	85,115	35,456	41.7%
SRWTHR - Senior Millage Weatherization	55,156	25,416	46.1%	56,886	39,814	70.0%
SRTRAN - Senior Millage Transport	207,969	35,059	16.9%	203,411	30,128	14.8%
MDOTEM - MDOT Enhanced Mobility	127,137	127,137	0.0%	199,185	-	0.0%
FSS - Family Self Sufficiency	120,487	77,198	64.1%	133,806	60,605	45.3%
HCV - Housing choice Vouchers	4,497,178	1,141,464	25.4%	4,498,237	1,255,071	27.9%
HVCAS1 - Housing Choice Vouchers CARES	-	-	0.0%	61,716	6,599	10.7%
HVCAS2 - Housing Choice Vouchers CARES	-	-	0.0%	74,396	74,396	100.0%
	5,374,123	1,513,987	28.2%	7,128,679	3,147,720	44.2%



To: KCCA Governing Board
FROM: Program Managers
DATE: December 21, 2020
RE: Programmatic Narrative

Senior Services: Rachel Kunnath

Meals

With the increased infection rate of COVID-19 and our cook on medical leave, we made the difficult decision to delay the reopening of the Congregate Meals site. We continue to deliver meals to our Home Delivered Meals and Congregate Meals participants, and we are hopeful to engage many of them in remote holiday celebrations. We are glad to welcome a local chef to the team to help us while our cook is out.

Outreach & Assistance

Our OAA program year finished strong in September with the team achieving 102% of their annual units, thus proving their creative service adjustments over the spring and summer effective. The Outreach and Assistance team is working hard in the last quarter of the KCSM program year to achieve our annual goal of over 1,800 units, but our projections indicate that we will likely fall short, due in large part to the resurgence of the virus this fall. The Outreach workers continue to assist seniors with emergency needs and longer-term case management support. We are in the process of looking into purchasing tablets for our seniors to help keep them connected to their family, friends, and medical providers.

Transportation

We continue to provide rides for essential services to seniors throughout Kent County, such as dialysis and medical appointments. Drivers have also continued to assist with CSFP food box deliveries to KCCA seniors that are homebound. Rides remain limited to one passenger at a time to ensure social distancing between drivers and passengers. Because of these circumstances and an overall lack of demand for transportation assistance, ridership remains low. With the support of KCSM funds, we purchased an electrostatic sprayer to use for disinfecting and sanitizing our fleet. We have incorporated this technology in addition to our rigorous cleaning and disinfecting schedule to ensure the most sanitary environment for our drivers and passengers. We continue to have 3 job openings for part-time on call drivers.

We work to eliminate the causes and circumstances of poverty by investing in individuals and families with lower incomes. Through dedicated staff and community partnerships we provide services, resources, education and advocacy to improve the quality of life for all residents of Kent County.



Community Services: Sherrie Gillespie

Mask Up Michigan

Over 25,000 face masks have been distributed to individuals directly and/or through community partners. Also, KCCA has distributed face masks, face shields, gloves, sanitizer, shoe covers and Tyvek suits to the area homeless shelters so that providers can help mitigate the spread of COVID-19.

CSBG CARES ACT

Homelessness Prevention: 93 households were assisted with CARES ACT funds preventing homelessness with a average payment of \$2,604. Payment requests ranged from \$485.00 to \$8,298.00 Totaling expenditures through September 2020 \$242,197.

Special Needs: 10 households have been assisted with special and unique needs such as car payments, car insurance payments, health insurance premium payments, property taxes etc. COVID-19 was a direct cause of household's inability to pay these types of unique obligations.

Utility Assistance: 62 households have been assisted with gas, electric and water/sewer (outside of Grand Rapids) accounts. Average payment through September was \$582.93 of \$36,142.00.

Quarantine/Care Pac: 40 Q Boxes have been distributed to individuals/households who are quarantined, immune compromised or a home bound senior. Boxes include hygiene and cleaning products along with supplemental foods including two meat items.

ESG CV provides homeless prevention and hotel/motel vouchers for those households at or below 50% AMI.

WCARE: 1,110 food assistance eligible residential water customers were assisted with \$360,875.77. Grand Rapids water customers with an arrearage on the accounts who received SNAP benefits were assisted through an electronic transfer from KCCA to the City of Grand Rapids. Another \$76,000 is in process of being paid through a second match process.

Water and Plumbing Repair: To help mitigate the spread of COVID-19, internal and external water repairs will be completed to eligible households in Kent County to ensure access to clean water. Our first household was assisted last week with 15 applicants at various stages of approval.

Migrant Assistance: 14 COVID-19 positive camp residents have been approved for a stipend of \$1,000.00 for two weeks of not working, providing the individuals is willing to quarantine/isolate in to reduce the spread of COVID-19.

CSBG Homeless Prevention: Average payment of \$1,667 total spending through September 2020 \$123,292. If not for the CSBG homelessness prevention assistance 74 households would have potentially become homeless.

We work to eliminate the causes and circumstances of poverty by investing in individuals and families with lower incomes. Through dedicated staff and community partnerships we provide services, resources, education and advocacy to improve the quality of life for all residents of Kent County.



Community Development: Chad Coffman

- The *Five-Year Community Development Consolidated Plan (ConPlan)* development process that began earlier this year has completed its community engagement efforts. This included a community survey and 16 community focus group meetings. Community Planning Insights, the consultant, is compiling this feedback and analyzing data to formulate a draft of the five-year plan to be reviewed in December.
- Annual activity results are being compiled into a *Comprehensive Annual Performance and Evaluation Report (CAPER)*. This report will be presented for public review in December prior to submission to HUD.
- The *2019 Annual Action Plan (AAP)* has been amended for a second time as required to program the use of additional ESG Coronavirus (CV) Grant funds and CDBG-CV Grant funds. The updated amounts are now ESG-CV Grant \$1,632,303.00 with a two-year disbursement requirement and CDBG-CV Grant \$2,460,662.00 with a three year requirement to disburse 80% and a six years for total disbursement.
- The *2020 Annual Action Plan (AAP)* had been accepted by HUD in August 2020, however a notice has recently been received by HUD that due to a calculation error by HUD the annual community development grants (CDBG, HOME, ESG) need to be reduced slightly. This notice is currently under review, but to program the updated grant amounts an amendment will need to be submitted to HUD for the 2020 AAP.

CDBG

Public Infrastructure Projects:

16 CDBG Public Infrastructure Projects are underway in various stages of completion.

- Environmental Reviews: Five constructions projects are in the process of completing environmental reviews (Kentwood Jaycee Park Renovations, Sparta Playground & Pavilion, Sparta Multi-Use Ball Field, Sparta Nature Trail, Casnovia Storm Sewer Repairs)
- Procurement: Four construction projects have completed environmental reviews and are now pending procurement of contractors to complete the project work. (Gaines Twp Sidewalks, Lowell Street reconstruction, Tyrone Twp Fire Department Exhaust System, Casnovia Boiler Replacement)
- Construction: Seven construction projects have work actively underway, with most concluding this Fall. (Walker Sidewalks, Rockford Sidewalks, Sparta Sidewalks, Alpine Twp Sidewalks, Kentwood Veterans Park Renovations, Tyrone Twp Clean-up, Solon Twp Road Reconstruction)

Home Rehabilitation Projects:

36 CDBG Minor Rehabilitation Projects have been completed through the County's minor repair program provided by Home Repair Services since July 2020.

We work to eliminate the causes and circumstances of poverty by investing in individuals and families with lower incomes. Through dedicated staff and community partnerships we provide services, resources, education and advocacy to improve the quality of life for all residents of Kent County.



11 CDBG Moderate Rehabilitation Projects are currently being managed by the county run housing rehab program. The average rehabilitation cost for County Rehab Program in 2020 program year starting in July 2020 has been about \$17,000.

- Four households are income approved and pending on-site inspection and identification of project scope.
- Four households have projects out to bid or have recently selected a contractor to perform the work to be completed during November to January.
- Three households have projects actively under construction to be completed by December.

Public Services:

In 2020, CDBG funds have been provided to support the Fair Housing Center of West Michigan to provide fair housing advocacy and enforcement work, Hope Network to provide senior and specialize transportation services, and Senior Neighbors to provide housing coordination services to seniors.

HOME

Tenant Based Rental Assistance Projects

- Community Rebuilders: Contract from 01/01/2020-06/30/2021 to provide security deposits and 12 to 24-month rental assistance to households at or below 60% AMI. To date, 79 of the contracted 200 households have been assisted.
- Salvation Army: Contract from 01/01/2020-06/30/2021 to provide security deposits and 12 to 24-month rental assistance to households at or below 60% AMI. To date, 20 of the contracted 45 households have been assisted.

Affordable Housing Development Projects

- 1 Four Unit Building: Hope Network is to complete substantial rehabilitation project of a supportive living apartment building in the City of Wyoming. Construction begins in 2021.
- 1 Four Unit Building: Hope Network is to complete substantial rehabilitation project of a supportive living apartment building in the Gaines Township. Construction begins in 2021.
- 3 Single Family Homes: ICCF to substantially rehabilitate three single family homes in the City of Wyoming. One will be completed and for sale in 2020, the other two will be completed in 2021.
- 4 Single Family Homes: ICCF to build 4 homes in the City of Cedar Springs. Construction on three started in the Fall of 2020 and scheduled to be completed in 2021, one home was completed and sold in Fall 2020.
- 6 Single Family Homes: Linc Up to build six single family townhomes in the City of Wyoming. Construction on all six started in the Fall of 2020 and scheduled to be completed in 2021.

We work to eliminate the causes and circumstances of poverty by investing in individuals and families with lower incomes. Through dedicated staff and community partnerships we provide services, resources, education and advocacy to improve the quality of life for all residents of Kent County.