

**MEMORANDUM  
FINANCE DEPARTMENT**

---

**TO:** Todd Thompson, City Manager  
**SUBJECT:** Adjustment to the CY 2023 Budget

**Number:** 012-23  
**Date:** 02/21/2023

---

A budget adjustment in the amount of \$75,000 is needed in the American Rescue Plan Act (ARPA) fund for the Martin Luther King Center's West End Revitalization Project. \$25,000 was originally budgeted in CY 2023 for this project. The total request is \$100,000.

Account Number	Type	Amount	
248-000000-43102-0000097	Expense	\$75,000	Increase
248-356921-51XXX-8236662	Expense	\$75,000	Increase

An additional budget adjustment is requested to transfer \$50,000 of unrestricted revenue from the general fund to restricted funds.

Account Number	Type	Amount	
101-000000-49600-9248000	Transfer	\$50,000	Decrease
101-211041-59201-0000297	Expense	\$50,000	Decrease
248-411041-58100-9101000	Transfer	\$27,000	Increase
248-451041-58100-9101000	Transfer	\$23,000	Increase

**Recommendation:** Council approve the budget adjustment increasing the ARPA Fund (248) revenue and expense budget for CY 2023 by \$75,000. Additionally, transferring \$50,000 in unrestricted funds (101) back to restricted funds (248).

**Submitted by:** Linda Barnes, Finance Director  
Samantha Gange, ARPA Manager

---

**Approved:** Todd Thompson, City Manager



**Memorandum  
Martin Luther King Center**

---

**To:** Linda Barnes, Finance Director  
**From:** Jerry Jones, Director Martin Luther King Center  
**Subject:** West End Revitalization  
**Date:** 02/03/2023  
**Number:** MLK23-3

---

An adjustment is requested to the CY 2023 budget in the amount of \$100,000 is being requested by the Martin Luther King Center.

As part of the American Rescue Plan Act (ARPA) funding endorsed by the City Council, \$100,000 was designated to the work to the Wet End Initiative, since renamed West End Revitalization (WER).

Fund	248	MLK Activity Fund
Department	356	Martin Luther King Center
Costs Center	921	Direct Services
Object Code	511**	Personnel Costs
Object Code	53***	Supplies
Project Code	8236662	ARPA

**Recommendation:**

That council approve \$100,000 in ARPA funding for the West End Revitalization project via the Martin Luther King Center.

**Submitted by:** Jerry Jones, Director Martin Luther King Center

---

**Approved by:**



## Memorandum Martin Luther King Center

---

**To:** Todd Thompson, City Manager  
**Subject:** West End Revitalization  
**Number:** MLK23-2

**From:** Jerry Jones, Director MLK Center  
**Date:** 02/03/2023

---

An adjustment is requested to the CY 2023 budget in the amount of \$100,000 by the Martin Luther King Center.

As part of the American Rescue Plan Act (ARPA) funding endorsed by the City Council, \$50,000 was designated to the work to the West End Initiative since renamed West End Revitalization (WER) and the additional \$50,000 is requested from the from ARPA unrestricted funds.

As presented in September of 2022, WER envisions a West End that is a preferred place to live and thrive. This requires building the West End community's wealth, power, and livability. No single person, organization, or sector can do this on its own. We all must work together to achieve it. The King Center is bringing together the West End community and its supporters to make overdue, lasting, and positive change.

A steering committee has been comprised of seven members including Tee LeShoure, Linda Sargeant, Marisa Cantu, Venessa Taylor, Isaac Carr, Avery Pearl, and Rita Jett to provide strategic guidance and oversight for this work within a collective impact model framework. This group has met four times and is preparing to recruit and establish 5-7 work groups to determine strategies and workplans addressing: strengthening Civic Capital; Assets and Incomes, increasing Housing Stability and Quality and community control of land and housing; Economic Vitality; and improving the Infrastructure and Visual Design of the West End.

Thus far this work has been facilitated and supported by the Executive Director and Resource Development Manager of the Martin Luther King Center. This is insufficient and unsustainable for the scope of work to come.

The ARPA allocation will be utilized to hire a coordinator on a 1-2 year basis along with supplies to support the steering committee and workgroups. Key responsibilities include:

Working with community partners:

- Developing and maintaining a list of community partners and upcoming events;
- Organizing outreach against that list of community partners and upcoming events, including following-up as needed;
- Coordinating research and other activities with initiative partners to minimize redundancies and to align strategies and actions, including conducting individual outreach and education as needed;
- Working with Steering Committee to update outreach strategy as new needs emerge;
- Working with Steering Committee to coordinate with other related projects and coalitions (i.e. in the same field) to maintain a full understanding of the current landscape of local and

regional activities, and integrating their work into Steering Committee and workgroup processes;

Strategic coherence:

- Maintaining understanding of current implementation challenges and developing comprehensive solutions to address them;
- Providing support to partner organizations in aligning their work to a common agenda (e.g., identifying opportunities for program work to support specific goals);
- Coordinating advocacy supporting activities of partners.

Communications:

- Communicating the objectives of the West End Revitalization to the community and potential partners;
- Facilitating ongoing communication between West End Revitalization partners by hosting regular conference calls, in-person meetings, or coordinating regular email updates to ensure alignment of activity;
- Planning and managing logistics of, and attending, community events;
- Creating or managing creation of regular summary reports of West End Revitalization progress for Steering Committee, Working Groups and external audiences; and

Fund development and management:

- Identify potential funding sources to support West End Revitalization's goals and priorities:
  - Writing grants, as needed, or coordinating work of grant writer
  - Working with implementing agencies to provide information to support their grant applications
  - Coordinating West End Revitalization grant reporting to funders as required
- Tracking all West End Revitalization funding, including allocated funds from partner organizations

Data collection, analysis, and reporting:

- Coordinating indicator refinement with workgroups and Steering Committee;
- Ensure all partners are aware of targets and indicators;
- Creating or managing creation of yearly summary reports of West End Revitalization progress for Steering Committee and external audiences.

**Recommendation:**

That council approve \$100,000 in ARPA funding for the West End Revitalization project via the Martin Luther King Center.

**Submitted by:** Jerry Jones, Director Martin Luther King Center

**Approved by:** Todd Thompson, City Manager

---