

City of St. Louis, MO 2024 Annual Recovery Plan



AMERICAN RESCUE PLAN ACT:

State and Local Fiscal Recovery Funds

July 31, 2024 Report

City of Saint Louis, MO

2024 Recovery Plan

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Executive Summary

The City of St. Louis is in receipt of the full \$498,076,054 in Coronavirus State and Local Fiscal Recovery Funds (SLFRF) allocated to the city pursuant to the American Rescue Plan Act of 2021, Pub. L. No. 9 117-2, § 9901 (March 11, 2021).

As expressed in the City’s first Recovery Plan (August 31, 2022) the Jones Administration remains “committed to seizing this once in a generation opportunity to reverse decades of disinvestment in marginalized communities and chart a new course towards justice, equity and democracy.”

SLFRF Appropriations to Date:

As of July 1st, 2024, the City of St. Louis has appropriated \$498,076,020.00 in SLFRF funds pursuant to ordinances approved by the Board of Estimate & Apportionment, adopted by the Board of Aldermen, and signed by Mayor Tishaura O. Jones:

- Ord. No. 71435: The city’s FY21-22 Budget went into effect on July 1st, 2021 and appropriated \$17.3M of SLFRF funds for the purposes of revenue replacement. Due to a combination of strong revenues, and reduced salary outlays resulting from a labor shortage, the city did not ultimately have to obligate any of these funds. Because FY21-22 budget appropriations are only good through the end of the fiscal year, these funds are no longer appropriated and are not included in the \$497M in appropriated funds referenced above.
- Ord. No. 71393: The city’s first Direct Relief Package grew out of the Stimulus Advisory Board’s funding recommendations, went into effect on August 16th, 2021, and appropriated \$122,895,020 for the purposes of responding to the public health emergency and addressing its negative economic impacts. The direct relief package included funding for COVID-19 vaccine incentives and outreach, household and small business assistance, behavioral health and community violence intervention, and housing development and home repair.
- Ord. No. 71494: The city’s first Infrastructure Package grew out of the Citizen Advisory Committee and Capital Committee’s funding recommendations, went into effect on May 2nd, 2022, and appropriated \$69,580,000 in SLFRF funds for the purposes of revenue replacement. The infrastructure package included funding for arterial street paving, repairs to municipal buildings, vehicle purchases, and LED lighting.
- Ord. No. 71504: The city’s first Economic Justice Package went into effect on May 5th 2022, and appropriated \$39,000,000 in SLFRF funds for the purposes of responding to the negative economic impact of the public health emergency and revenue replacement. The package, which focused funding along corridors in qualified census tracts, included funding for small business assistance, facade improvements, and community needs.
- Ord. No. 71505: The city’s FY22-23 Budget went into effect on June 29th, 2022 and appropriated \$19M of SLFRF funds for the purposes of revenue replacement and premium pay. Specifically, the budget allocated \$12M towards bonuses for city employees, \$5M towards the stabilization of vacant buildings, and \$2M towards the production and preservation of affordable housing.
- Ord. No. 71554: The city created a Reproductive Equity Fund and further funded COVID-19 testing, treatment, and vaccination was created to address public health needs of residents. This appropriation of \$3.8M went into effect on July 21st, 2022.
- Ord. No. 71555: This appropriation of \$13.6M went into effect on July 28th, 2022. It established the City of St. Louis Office of Violence Prevention and invested in youth

programming. The purpose of the Office of Violence Prevention is to coordinate public safety resources and community violence intervention programs to make St. Louis neighborhoods safer. The new division, funded in part from ARPA funds, is designed to improve public safety outcomes using data-driven community violence intervention strategies.

- Ord. No. 71561: The city made a historic and one of the largest investments into arts and culture across the country that went into effect on October 26th, 2022 and appropriated \$10.6M of SLFRF funds. This funding assists the art and culture industry's recovery efforts after devastating revenue losses from the COVID-19 pandemic.
- Ord. No. 71592: The city continued investments into the Economic Justice Action Plan that went into effect December 19th, 2022 by appropriating \$93M of SLFRF funds for the purposes of revenue replacement and negative economic impact. The economic justice package included stabilizing private vacant buildings, producing and preserving affordable housing, and neighborhood beautification.
- Ord. No. 71591: COVID-19 health emergency impacted working families who were already struggling and disproportionately affected vulnerable households, including children, their families, and seniors. The Working Families ordinance went into effect on December 19th, 2022 and appropriated \$52.2M of SLFRF funds for the purpose of public health and negative economic impact. Some of the most significant projects includes: \$13M for Federally Qualified Health Centers Dev & Expansion, \$11.7M for Housing Stabilization, \$6M for Youth and Juvenile Diversion Programming, \$4M for Year-Round Youth Jobs, and \$5M for Guaranteed Basic Income.
- Ord. No. 71650: The city's Safer Streets Bill went into effect on March 1st, 2023 and appropriated \$74M of SLFRF funds for the purposes of revenue replacement. This infrastructure package includes projects such as: Traffic Calming and Roadway Improvements, ADA and Traffic Calming Improvements, Greenway North Grand Corridor Improvement, Public Safety Answering Point (PSAP) Build , Safety Improvements Top Ten Crash Locations, Street Paving for Arterials, Digital Equity Fund , CAD Software for 911, Workplace Modernization and Enhancement, Hyde Park Improvements , Marquette Park Improvements, Mobility and Transportation Master Plan, Plowing Residential Streets, Refuse Pilot Project, Sidewalk Improvements.
- Ord. No. 71694: The city established a program to provide access to legal representation for tenants facing eviction. The Right to Counsel program went into effect on July 12th, 2023 and appropriated \$285,000.00 of SLFRF funds for the implementation, oversight,

and annual reporting of this program; the provision of legal representation for tenants under this program.

- Ord. No. 71696: The city revised and amended \$37M from Ord. No. 71504 for the North St. Louis Small Business and Non-Profit Grant Programs that went into effect August 12, 2023. This ordinance removed barriers, addressed other issues impacting implementation of the grant program, clarified eligibility for the program, eligible uses for the funds available, and how the St. Louis Development Corporation will assess applications for and make awards for such grant programs.
- Ord. No. 71840: The city invested in an Impacted Tenants' Fund to protect tenants in St. Louis City who are forced to relocate from their rental unit due to condemnation for occupancy due to the landlord's failure to maintain the rental unit in conformance with code requirements. The ordinance went into effect May 6th, 2024 to establish the \$100,000 program.
- Ord. No. 71841: The economic fallout from the pandemic exacerbated financial hardships, leading to increased medical debt burdens on vulnerable populations. The Medical Debt Forgiveness program went into effect on May 6th, 2024 and allocated \$800,000 of ARPA Funds for the purpose of supporting a program which shall focus on canceling the medical debt of eligible City residents who are unable to cover their medical bills.
- Ord. No. 71864: The city reappropriated \$13.8M of SLFRF Funds that went into effect on June 18th, 2024. This ordinance combined the Community Development Administration SLFRF administrative costs into one Citywide SLFRF administrative project for ease of tracking and reporting to the U.S. Treasury. The reappropriation package included funding towards capital needs, housing stabilization, and violence reduction programming.

SLFRF Expenditures & Obligations to Date:

As of July 1st, 2024, the City of St. Louis has obligated \$314,603,334.96 in SLFRF funds pursuant to over 550 contracts approved by the Board of Estimate & Apportionment. These agreements represent a growing ecosystem of public and private partners with the capacity to administer and deploy SLFRF funds to deliver vaccines, cash, food, housing, behavioral health services, infrastructure, small business grants, youth safe spaces, programming and jobs, and myriad other resources directly to city residents and communities across the city.

These programs are detailed further in the Uses of Funds and Project Inventory sections of the Recovery Plan, but please find a list of key implementation partners below:

- Governmental Entities: BiState Development Agency, City of St. Louis Collector of Revenue, Mental Health Board, St. Louis Public Schools
- Non-Profit Entities: Almost Home, Affinia Healthcare, Behavioral Health Response, Center for Women in Transition, City Hope, City Seniors, Conflict Resolution Center, Covenant House, Criminal Justice Ministry, Diamond Diva Empowerment Foundation, Doorways, Employment Connections, Freedom Community Center, Gateway Housing First, Horizon Housing, Habitat for Humanity, Institute for Community Alliances, International Institute, Lakeside Athletic Foundation, Legal Services of Eastern Missouri, Magdala House, Metropolitan St. Louis Equal Housing & Opportunity Council, Mission St. Louis, New Dimensions, Northside Youth and Senior Service Center, Operation Food Search, Organization for Black Struggle, Park Central Development, People’s Community Action Corp., Peter & Paul Community Services, Places for People, Reset Missouri, Salvation Army, Sister’s Mission Nursing Home, St. Louis Development Corporation, St. Martha’s Hall, St. Patrick Center, The T, Tower Grove CDC, United Way, Urban League, Veterans Community Project, Youth in Need
- Private Entities: Armstrong Teasdale, Collins & Hermann, Educational Data Systems, Labyrinth Smart Mobility, LDV, Inc., LiveStories, Mark Twain Hotel Partners, RJP Electric

SLFRF Allocation Strategy:

Process is policy, and the administration’s reliance on a series of community driven and data informed processes to help set allocation priorities has been grounded in the conviction that diverse perspectives will result in a more equitable and impactful portfolio of public investments.

The city’s first allocation of SLFRF funds, Ordinance No. 71393, was framed by the Stimulus Advisory Board (SAB). Made up of community stakeholders, the SAB’s mandate was “to conduct research, build processes, and provide recommendations designed to ensure that American Rescue Plan funds are invested equitably, in line with the community’s priorities, and for maximum transformational impact.”

The SAB recommended that the city prioritize “Direct Relief” activities that deliver rapid assistance to households and businesses most in need in the City of St. Louis, to meet basic individual and community needs. As detailed above under the heading of “SLFRF Obligations to

Date”, delivering resources directly to city residents has been the administration’s primary focus to date.

Subsequent appropriations of SLFRF funds have also been driven by community input, including the city’s 50+ member Citizen Advisory Committee, which was continued to convene since convening for the for the first time in 7 years in 2021 to review and prioritize the city’s \$400M+ capital needs inventory.

The Jones Administration conducted additional community engagement on priorities to appropriate the second installment of ARPA funds. On April 1st, 2022, the City of St. Louis released a digital and paper survey inviting residents to share their funding priorities. The City translated the survey into 7 languages, and shared a social media toolkit with over 300 organizations in order to distribute the survey as widely as possible. The survey received more than 5000 responses, representing well over 1% of city residents. The community engagement process paired this data with a series of roundtables and town halls to engage in deeper conversations regarding priorities and program design.

An interactive summary of survey responses and detailed demographic crosstabs can be found [here](#), and our top line takeaways from the survey, roundtables and town halls are detailed in the Community Engagement section of this Recovery Plan.

This input, in combination with practical considerations such as implementation capacity and program sustainability, is guiding the city as we evaluate funding priorities. It is especially useful in helping the city balance its response to competing calls for urgent relief, and for innovative, transformative and sustainable programs.

SLFRF Implementation Plan

The City of St. Louis’ implementation strategy hinges on strong partnerships with the public, non-profit and private sectors. With the exception of premium pay and certain revenue replacement expenditures, no SLFRF funded program is implemented solely by city employees.

Historically, both the public and nonprofit sectors in St. Louis have operated in severely resource constrained environments. As a result, and especially in the midst of a nationwide labor shortage, absorbing this unprecedented influx of federal funds has brought challenges as well as unprecedented opportunities.

From an operational perspective, these opportunities can be divided into three types of programs: benefits, services, and building. The first, which represents the majority of city expenditures to date, are programs which deliver resources directly to city residents. The City has also

appropriated substantial funds to stand up new mental health, youth, and violence intervention services, and to produce and preserve affordable housing and infrastructure.

The city is focused on delivering resources directly to communities in need, while building the capacity to responsibly and impactfully administer these funds to stand up new programs to empower residents and make historic physical investments to reverse decades of disinvestment into marginalized communities.

As detailed under the community engagement section below, city residents are calling for investments that they can see and feel into vacancy, street calming, housing and homeownership, mental health, violence intervention, parks & recreation centers, sewer and water lines, youth jobs and programming, early childhood education.

Both the programmatic and capital elements of this community driven program present enormous opportunities and significant challenges. On the programmatic side, recognizing the funds will expire in 2026, the City is exploring options - ranging from fundraising, to revolving loan funds and programs, to investing general revenue funds - to ensure that the investments made are sustainable and programs continue to yield results a decade down the line.

On the capital side, the City is also cognizant of the fact that the construction industry is struggling to absorb an unprecedented influx of funds, and labor and supply chain shortages have driven a spike in construction costs over the past year.

In order to respond to these constraints, the City is prioritizing programs which invest in city residents, expand the workforce development pipeline, and provide small contractors with access to the patient capital they need to scale.

Finally, while the City expects to begin to expend more programmatic and construction funds in the coming year, the City of St. Louis will continue to prioritize programs like employee bonuses, direct cash assistance, small business assistance, public transit, and housing assistance which bring resources directly to city residents.

While the City of St. Louis recognizes that the City has a responsibility to disburse funds expeditiously, the City also has a responsibility to administer funds responsibly and for maximum impact. From this perspective, one of the top priorities as SLFRF funds are spent is to identify opportunities to leverage public dollars with private and philanthropic sources for maximum impact.

The allocation of SLFRF funds represents an extraordinary opportunity to transform an inequitable and unsustainable status quo, the scale and scope of the city's needs is greater still.

The City of St. Louis is confident that through a collaborative, innovative, and community driven approach, the city can leverage these funds to catalyze transformative and sustainable change.¹

Uses of Funds

The City of St. Louis is deploying SLFRF funds equitably and strategically for maximum impact. Goals include improving health and educational outcomes of disproportionately impacted households, strengthening disproportionately impacted communities, and reducing racial and economic disparities.

The intended and actual uses of the funds will achieve these goals by supporting the City's efforts to provide direct relief to families in need while continuing to build sustainable systems change. The City will continue to be data informed in its approach, and evaluate key performance indicators and equity indicators to ensure that programs and investments are driving equitable outcomes.

Public Health (EC 1)

The COVID-19 pandemic has put an unimaginable strain on the healthcare system. Low and moderate income families and individuals continue to be disproportionately impacted by outbreaks, exposures, and COVID-19 hospitalizations. The City recognizes that people are exhausted by the pandemic and is implementing programs which mitigate risk of hospitalizations while minimizing mental health disruptions. During the pandemic, about 4 in 10² adults in the U.S. have reported symptoms of anxiety or depressive disorder. The pandemic has impacted the well-being of households³, particularly mothers, children, young people, older adults, and people with disabilities who have experienced poorer mental health and disproportionate job loss.⁴

¹ Treasury SLFRF Compliance & Reporting Guidance directs the City to report on both "retrospective and prospective information on the projects recipients are undertaking or planning to undertake" - this Recovery Plan Performance Report reflects a good faith effort to do so. In the interest of clarity, however, the City suggests: 1. that any contradiction or ambiguity pertaining to retrospective information between this report and the Project and Expenditure Report be resolved in favor of the Project and Expenditure Report; 2. that the City reserves the right to change prospective plans as circumstances change; and 3. that the city reserves the right to recategorize programs under applicable expenditure categories in future reports.

² Impact of pandemic on adults

<https://www.kff.org/other/state-indicator/adults-reporting-symptoms-of-anxiety-or-depressive-disorder-during-covid-19-pandemic/>

³ Impact of COVID-19 for mental health and substance use

<https://www.kff.org/coronavirus-covid-19/issue-brief/the-implications-of-covid-19-for-mental-health-and-substance-use/>

⁴ COVID-19 and gender equality

<https://www.mckinsey.com/featured-insights/future-of-work/covid-19-and-gender-equality-countering-the-regressive-effects>

Over \$40 million of State and Local Fiscal Recovery Funds under the American Rescue Plan Act have been appropriated for the purpose of responding to the public health emergency. These funds are being deployed to extend community outreach, mobilize vaccination clinics, vaccination incentive programs, and to educate residents about the COVID-19 vaccine. Mental health services will also support residents by connecting them to clinicians. There is also funding for programming for Community Violence Interventions to increase efforts to decrease crime and address public safety concerns.

SLFRF programs include:

- ***Vaccine Incentives:*** The City of St. Louis Department of Health (DOH) distributed gift cards at city-sponsored DOH Clinics. The four regional Federally Qualified Health Centers (FQHCs) partnered with the City to distribute 14,572 gift cards to reach individuals who received a COVID-19 vaccine. The vaccine incentives were found to be effective tools⁵ in increasing vaccination rates in children and adults. The incentive rewards motivated individuals to learn more information and receive COVID-19 vaccinations.
- ***COVID-19 Community Support:*** DOH partnered with the four regional FQHCs to provide COVID-19 testing, treatment, and vaccinations. This aid and partnership became critical when HRSA ended its Uninsured Program for COVID-19 testing and vaccinations and stopped accepting claims due to a lack of sufficient funds. This vital program was able to continue due to this funding to support our uninsured community members.
- ***Public Benefit Navigation:*** The City contracted with the Integrated Health Network to provide public benefit navigation. With the end of the public health emergency, it impacted Medicaid recipients. This program allows for the FQHCs to provide support to patients with re-verification and enrollment into Medicaid.
- ***Behavioral Health Providers:*** The City of St. Louis contracted with Behavioral Health Response and partnered with community members to expand a 911 diversion program called Cops and Clinicians. Cops and Clinicians deploys a licensed clinical social worker with a police officer in order to provide immediate mental health services, connect individuals to the appropriate social services, and reduce the need for police and EMS response. Through a partnership with Mastercard, the city analyzed results and impact of the program's first eight months of operations. The analysis estimated that the Cops and Clinicians teams had responded to nearly 5,000 cases, and that 95% of individuals in

⁵ Vaccination programs: client or family incentive rewards
<https://www.thecommunityguide.org/findings/vaccination-programs-client-or-family-incentive-rewards>

crisis had been diverted from arrest and connected to services. Additionally, Mastercard estimates that the program has saved the police department and EMS more than 2,000 work hours to help them respond to other priorities, saving the city an estimated \$2.2 million.⁶

- ***Office of Violence Prevention:*** The administration established in July 2022 the city’s first-ever Office of Violence Prevention (OVP) to coordinate public safety resources and community violence intervention programs to make St. Louis neighborhoods safer. OVP has concentrated its efforts in eleven neighborhoods and is using investments to create better opportunities for young people⁷. Building on a foundation of strategic planning and collaborative efforts, the City of St. Louis saw a 21% reduction rate in crime compared to the previous year. This achievement is a testament to the dedication of staff, the cooperation of community members, and the effectiveness of our crime prevention strategies⁸.

Negative Economic Impacts (EC 2)

The COVID-19 public health emergency has doubled as an economic crisis in communities across the country, including St. Louis. Both households and businesses in the city continue to struggle to pay their bills and stay solvent. St. Louisans across the city are struggling to make ends meet, and housing is their single biggest budgetary cost and one of the top needs identified by residents in the city. The COVID-19 public health emergency has exacerbated existing racial, gender and class divides in the labor and housing markets, as well as disparities in educational and health outcomes.

Additionally, 52% of children in the city live in female-headed households, 53% of children live in households that receive some form of public assistance, and 42% of children live in households below the poverty level. Only a third of the city’s children participate in out of school programs. Kids across the city need support: engaging educational opportunities, stimulating internship programs, trauma informed counseling, and more.

Over \$260 million of the State and Local Fiscal Recovery Funds under the American Rescue Plan Act have been appropriated for the purpose of responding to the negative economic impacts of the COVID-19 pandemic. These funds are being deployed to provide direct cash assistance,

⁶ Behavioral Health Response and Mastercard Commemorate One-Year Anniversary of Cops and Clinicians, 911 Diversion Programs

<https://www.stlouis-mo.gov/government/departments/mayor/news/one-year-anniversary-cops-and-clinicians.cfm>

⁷ Office of Violence Prevention:

<https://www.stlouis-mo.gov/government/departments/public-safety/violence-prevention/index.cfm>

⁸ City of St. Louis Office of Violence Prevention Releases Inaugural 2023 Review:

<https://www.stlouis-mo.gov/government/departments/mayor/news/ovp-year-in-review.cfm>

rent, and mortgage assistance, and food to residents who were negatively economically impacted by this historic pandemic. Stimulus funds piloted a successful microtransit program, expanded small business grants and provided special support to restaurants, venues, and other hospitality sector businesses hit particularly hard by the pandemic as well as invested in an economic empowerment center. Funds supported workforce development in the community to address employment gaps and ensure that the skills set of our community meet the skills needed by employers and prepare our community for living wage jobs.

Funds were also utilized to support housing unstable families with mediation, legal assistance, rapid rehousing, public benefit navigation, and temporary and emergency housing and shelter. In additional support for housing unstable families, funds were programmed to support organizations for staffing, case management, wrap-around services, and centralizing intake for households and individuals needing assistance in navigation housing resources.

To support working families, funds were utilized to address child support arrears, job training, and adult education literacy skills. Young people also will have access to youth jobs, free transit, youth led programming for youth safe spaces, drop-in centers, and community projects, and youth basketball leagues with behavioral health recreation programming. To support seniors and older adults, funds were programmed to support staffing for direct support care workers and senior services.

SLFRF programs include:

- ***Direct Cash Assistance:*** The City’s Department of Human Services and Treasurer’s Office contracted with the United Way of Greater St. Louis and MoCaFi to disburse \$500 cash payments to over 9,000 low and moderate income city residents. The program received over 10,000 applications in a 4-day span in December 2021, demonstrating the need for unrestricted relief funds. As of August 19, 2022, the program has served 9,123 households. On average, the median income for these families was \$1,112/month. Overall, the average family size served was two and the top uses for the funding included food (grocery purchases and dining), utilities, and automotive fuel; this excludes individuals who conducted ATM withdrawals and money transfers⁹.
- ***Guaranteed Basic Income:*** Guaranteed basic income (GBI) is an extension of fundamental safety nets, following in the path of programs and concepts such as Social Security, child-labor laws, weekends, and collective bargaining—protecting vulnerable citizens and preserving the dignity of work. GBI is an effective way to combat the economic aftershocks of the COVID-19 pandemic and the challenges faced by working

⁹ Direct Cash Assistance Data Summary
<https://www.stlouis-mo.gov/government/departments/human-services/emergency-assistance/dca-summary.cfm>

people. The GBI program supports 440 families with \$500 per month for 18 months and is targeted to households with dependents enrolled in a public school in the City of St. Louis.

- **Youth Jobs:** The St. Louis Agency on Training and Employment (SLATE) executed an intergovernmental agreement with the St. Louis Public School District (SLPS) to jointly fund SLPS' Spring 2022 "Learn & Earn" pilot program. The program is designed to provide seniors graduating in June 2023 with a pipeline to full time employment, and the Spring 2022 pilot provided internship opportunities to a cohort of 404 SLPS seniors through a partnership with St. Louis Youth Jobs (SLYJ). SLATE is working with SLPS and St. Louis Youth Jobs to establish and fund an year round youth jobs program which will provide seniors graduating in June 2023 with job readiness and financial literacy training in the fall, an internship in the spring, and a full time youth job in the summer, with wrap around economic empowerment, behavioral health and social services integrated into the program to ensure students are ready to enter the labor market upon graduation. SLATE also has a year-round jobs program in partnership with Educational Data Systems, Inc. (EDSI) to extend this program to also open the program to students at local charter schools and those who have not been affiliated with school in a substantial amount of time. Currently, it has served 495 youth and is expected to serve 600 youth over the course of the program cycle. This particular program has created a pipeline to City jobs by allowing interns to work in various City departments with the goal of permanent employment in a department upon successful completion. Departments involved are: Streets Department, Register's Office, Mayor's Office, SLATE, Department of Personnel, Civil Rights Enforcement Agency, Department of Corrections, Parks, Recs, and Forestry, and the City Counselor's Office.
- **Early Childhood Care Providers:** In partnership with the Saint Louis Mental Health Board, the City of St. Louis will complete disbursement of nearly \$2 million to childcare providers to help providers recover from the economic strain of the COVID-19 pandemic. Childcare providers delivering high-quality care in the City of St. Louis applied in August for the one-time grant opportunity to ensure these critical services remain available. In total 56 providers received an average reimbursement of \$36,000 per provider.¹⁰
- **Free Public Transit:** The City of St. Louis partnered with Metro Transit to establish the Gateway Go Youth Transit Program, which is providing over 1000 individuals between the ages of 13 and 25 with access to public transit free of charge.¹¹ In addition, the City of

¹⁰ MHB and City Early Childhood Care Provider Support Announcement:

<https://www.stlouis-mo.gov/government/departments/mayor/news/arpa-early-childcare-disbursement.cfm>

¹¹ Gateway Go Announcement with Metro Transit

<https://www.stlouis-mo.gov/government/departments/mayor/news/youth-transit-program.cfm>

St. Louis contracted with Labyrinth Smart Mobility to launch the STL Downtown Link. The program, a micro-transit pilot designed to enhance connectivity in the downtown and Near North Side geographies, has provided over 45,000 free rides to residents and visitors downtown and near northside downtown since July 2022.

- **Arts and Culture:** In November 2022, the administration allocated \$11.5 million in American Rescue Plan Act funding to assist the art and culture industry’s recovery efforts after devastating revenue losses from the COVID-19 pandemic – the third highest allocation of ARPA funding toward the arts from any municipality in the country and a historic commitment to St. Louis artists. The arts are a major economic driver in the St. Louis region, generating more than \$600 million in economic activity and sustaining more than 19,000 full-time jobs, hundreds of small business enterprises, and countless union jobs in the St. Louis area. Youth in the City of St. Louis are one of the biggest benefactors of arts programming, which often has a remarkable impact on students’ academic, social, and emotional outcomes.¹²
- **Affordable Housing:** St. Louis Development Corporation developed a Housing Access and Neighborhood Stabilization Revolving Loan Fund. The Fund is intended to expand access to stable, quality housing through the production of affordable for-sale homes in New Markets Tax Credit (NMTC) eligible/HUD-defined Qualified Census Tracts (QCTs), utilizing a combination of American Rescue Plan Act (ARPA) funds and NMTC equity from U.S. Bank (USB). The program is targeted for 80% AMI households and below. The program is anticipated to construct about 42 homes for affordable for-sale housing to be sold for about \$130,000 to \$180,000. Further using American Rescue Plan Act (ARPA) funds, the Affordable Housing Commission awarded \$9,601,294 in loans and incentives for the preservation and construction of 2,030 affordable housing units, including 345 new homes for low and moderate-income families.
- **Supporting Unhoused Neighbors:** The City of St. Louis expanded the Jefferson Spaces Tiny Homes transitional housing project. Funded with \$1.2 million in American Rescue Plan Act (ARPA) funds, the expansion doubles the number of Tiny Homes to 100, to assist unhoused individuals to transition into permanent supportive housing in partnership with the Magdala Foundation.
- **Small Business Grant Fund:** As of May 30th, 2023, SLDC supported 900 businesses in all 14 wards across the City of St. Louis with a \$5,000 grant. With \$4.5 million invested in 72 of 79 neighborhoods, the program, which was designed to assist small businesses adversely impacted by COVID-19. 76 percent of awardees were in HUD Qualified

¹² Assistance to Arts and Culture Announcement:
<https://www.stlouis-mo.gov/government/departments/mayor/news/rac-arpa.cfm>

Census Tracts. The grant funds were allowed to be used to help small businesses with payroll, rent, mortgage interest, utilities, inventory, COVID-19 supplies, personal protective equipment and cleaning interior/exterior to sanitize facilities. Businesses with 25 or fewer employees and whose primary place of business is in the City of St. Louis was eligible to apply.¹³

- ***North St. Louis Small Business and Non-Profits Grants:*** As of June 27th, 2024, SLDC awarded \$30,197,909 to 295 businesses eligible to receive funding through the North St. Louis Small Business and Non-Profit Grant Program. These award allocations are in addition to the \$615,000 of Capacity Building Grants already awarded to 144 businesses, bringing the number of businesses funded through the Program to 439 with awards totaling \$30,812,909¹⁴.

Services to Disproportionately Impacted Communities (EC 3)

Building the public sector’s capacity to respond to emergencies like the pandemic, manage a coordinated public-private response, and deploy large volumes of emergency funds is a priority for the City.

To date, over \$5.2 million of the State and Local Fiscal Recovery Funds under the American Rescue Plan Act have been appropriated for the purpose to support services to disproportionately impacted communities.

Revenue Replacement (EC 6)

The City’s Budget Director has calculated the city’s revenue loss in calendar year 2020 at \$180,921,333, in calendar year 2021 at \$176,519,934, in calendar year 2022 at \$128,647,971, and in calendar year 2023 at (\$141,149,821) for a combined revenue loss to date of \$344,939,417.00. You can find the detailed revenue loss calculation in Appendix 1. The city has appropriated over \$196 million in SLFRF funds for the purpose of revenue replacement.

Promoting Equitable Outcomes

Harnessing the potential of ARPA funds to promote equitable outcomes is more than a moral obligation for St. Louis - it is an economic imperative. A growing tapestry of equity based analyses - studies, reports, consent decrees, legislation, books and more - demonstrate what has

¹³ SLDC Completes Small Business Grant Program Announcement:
<https://www.developstlouis.org/news-media/small-business-grant-program>

¹⁴ SLDC approves \$30 million+ in Grant Awards to 295 North St. Louis Small Businesses and Non-Profits:
<https://www.developstlouis.org/news-media/slhc-approves-30-million-in-grant-awards-to-295-north-st-louis-small-businesses-and-non-profits>

been true from the beginning: extreme levels of racial disparities in St. Louis are not natural or inevitable, they are a function of public policy.¹⁵

There is compelling research suggesting that racial segregation, inequality and municipal fragmentation have contributed to our region’s anemic economic growth.¹⁶ Centuries of oppression and exploitation have taken their toll, leaving scars like the Delmar Divide and collapsed homes etched into the fabric of our city. In order to heal, the City must start by recognizing our collective responsibility to repair the damage done.

In light of this history, ARPA funds represent a once in a lifetime opportunity to reverse decades of disinvestment in marginalized communities. The City has integrated an equity lens into both our funding priorities and program design. As discussed at length, our funding priorities have been set pursuant to community driven processes and have prioritized the needs of households disproportionately impacted by the pandemic. In order to fulfill this objective, the City has developed programs designed to reach households without the time or capacity to track new benefits programs.

The city’s approach to reach households and meet people where they are starts with canvassing the communities most impacted by COVID-19 by knocking on doors and making calls. Thus outreach lays the foundation for efforts like pop up city halls, resource fairs, and neighborhood clean ups, which the city coordinates with elected officials to organize, and harness as opportunities to bring partner organizations directly into communities. The City has also produced an ARPA resource guide to help residents navigate the various ARPA benefit programs, and distribute these at neighborhood meetings throughout the city. The administration is exploring additional communication strategies like peer-to-peer texting to increase COVID-19 vaccine education.

In addition to the appropriations made to date, the city is - in partnership with the St. Louis Development - in the process of developing an Economic Justice Action Plan to harness the potential of ARPA funds to drive economic empowerment, equitable development, and neighborhood transformation. The Economic Justice Action Plan was released in 2022 as a

¹⁵ DOJ, Investigation of the Ferguson Police Department, 2015; Health Equity Works, For the Sake of All, 2015; Ferguson Commission, Forward Through Ferguson, 2015; Health Equity Works, Segregation in St. Louis, 2018; City of St. Louis, Equity Indicators, 2018; Walter Johnson, The Broken Heart of America, 2020.

¹⁶ Looking at 184 metropolitan areas between 1990 and 2011, we find that the single largest factor that seems to curtail job growth is initial inequality; not far behind in their impact are racial segregation and metropolitan fragmentation. We also find that city–suburban political polarization has a negative impact. We bring all this together to suggest that building community—that is, overcoming fragmentation —may indeed be critical for resolving regional challenges and spurring more equitable and more sustainable growth.” Benner and Pastor, *Equity, Growth and Community*, pg. 19

strategy to empower, develop, and transform the City of St. Louis through a vibrant, just, and growing economy in which all people can thrive.¹⁷

In addition to the Economic Justice Action Plan, St. Louis Development Corporation (SLDC) has been working to reform the way they evaluate economic development incentives. SLDC developed a scorecard to review processes to improve accountability and bring increased transparency, and ensure all projects are evaluated with Economic Justice in-mind.¹⁸

Community Engagement

Process is policy, and the administration's reliance on a series of community driven and data informed processes to help set allocation priorities has been grounded in the conviction that diverse perspectives will result in a more equitable and impactful portfolio of public investments.

The city's first allocation of SLFRF funds, Ordinance No. 71393, was framed by the Stimulus Advisory Board (SAB), which met from May 1st, 2021, to July 17th, 2021. Made up of community stakeholders, the SAB's mandate was "to conduct research, build processes, and provide recommendations designed to ensure that American Rescue Plan funds are invested equitably, in line with the community's priorities, and for maximum transformational impact."

The SAB recommended that the city prioritize "Direct Relief" activities that deliver rapid assistance to households and businesses most in need in the City of St. Louis, to meet basic individual and community needs. The City's 2021 Recovery Plan summarizes the SAB's proceedings and recommendations which grew out of the results of a survey with nearly 3000 responses, and a rigorous analysis of city calls for service to assess needs.¹⁹

Subsequent appropriations of SLFRF funds have also been driven by community input. The city's second allocation of SLFRF funds, Ordinance No. 71494, was framed by the city's Capital Committee in consultation with the City's Citizen Advisory Committee (CAC). Made up of over 50 city residents, the CAC was convened for the first time in 7 years from July 29, 2021 to September 23, 2021. CAC members received a series of briefings on the City's Capital Needs Inventory, and ultimately scored these items in order to help the Capital Committee identify \$69.58M in critical needs. The Citizen Advisory Committee's top ten items were all recommended by the Capital Committee, and the top nine were all approved by the Board of

¹⁷ Economic Justice Action Plan: <https://www.economicjusticestl.org/>

¹⁸ Economic Justice Scorecard: <https://www.developstlouis.org/economic-development-incentives>

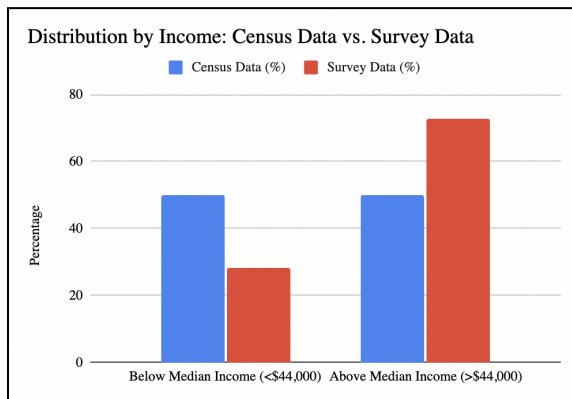
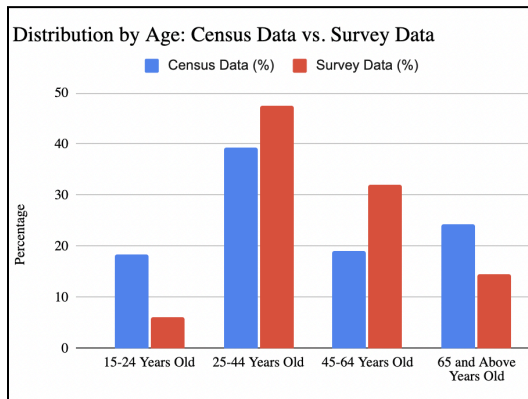
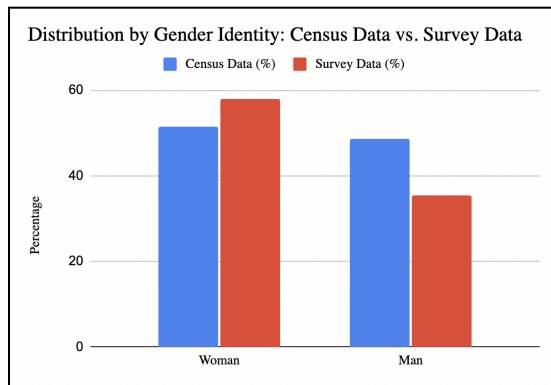
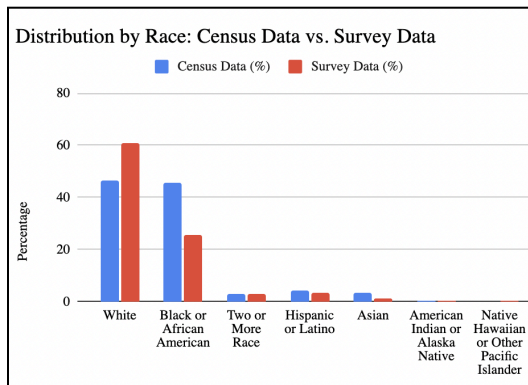
¹⁹ The Stimulus Advisory Board's full [survey analysis](#) and [funding recommendations](#) can be found on the city [website](#).

Aldermen. The final infrastructure package included repairs to recreation centers and firehouses, arterial street paving, and LED lighting.

As the city prepares to appropriate the second installment of ARPA funds, the City is doubling down on our commitment to public input as a best practice. On April 1st, 2022, the City of St. Louis released a digital and paper survey inviting residents to share their funding priorities. The City translated the survey into 7 languages, and shared a social media toolkit with over 300 organizations in order to distribute the survey as widely as possible. Ultimately the survey received more than 5000 responses, representing over 1% of city residents. The City paired this data with a series of roundtables and town halls which allowed us to engage in deeper conversations regarding priorities and program design.

You can find an interactive summary of survey responses and detailed demographic crosstabs [here](#), as well as demographic and methodological notes, a summary of survey results, and key takeaways from the survey, roundtables and town halls below.²⁰

Demographic Summary: 5021 Valid Responses, significant sample bias



²⁰ We want to thank World Wide Technologies for their pro bono assistance in conducting the tableau analysis: <https://public.tableau.com/app/profile/saint.louis.city.government/viz/ARPANeedsSurveyFinal/ARPASurveyResults>

A takeaway that emerges from a comparison between top survey priorities and appropriations to date is an extraordinary degree of alignment. Considering just the top three priorities under each theme, the City has allocated SLFRF *or other new funds* to almost all of them - though there are certainly significant gaps and opportunities to expand our investment.

A more fundamental takeaway from this engagement process is that while a generous allocation of SLFRF funds represents an extraordinary opportunity to transform an inequitable and unsustainable status quo, the scale and scope of the city's needs is greater still. This raises an important question: how best to balance the need to provide urgent relief to low and moderate income households disproportionately impacted by the pandemic, with the opportunity to leverage these funds to make transformative investments which can drive sustainable changes.

Relative to last year's engagement, in which the Stimulus Advisory Board urged the city to prioritize direct relief, and respondents told us that their top priorities were: 1. "Meeting Critical Health Needs"; 2. "Rental, Mortgage, & Utility Assistance"; and 3. "Support for the Unhoused" respondents are calling on us to prioritize longer term investments that they can see and feel into housing, vacancy, street calming, infrastructure, and more.

This shift may reflect covid fatigue, but it may also reflect the emphasis that the city has placed on direct relief to date. The City has spent the last year building an ecosystem of over 50 nonprofits administering ARPA funds to provide services to disproportionately impacted households. These survey results tell us that this commitment to establishing a social safety net is necessary but not sufficient.

The City will continue to build on our commitment to meeting the basic needs of all city residents. Housing, food, healthcare, and dignity are all fundamental human rights, and respondents below median income still disproportionately cite household assistance as their top priority. But a nearly equal percentage of below median income respondents identified neighborhood transformation as a priority (51.5% as opposed to 52.8%).

Labor Practices

The City has not fully begun implementing the infrastructure projects at this time. However, the City abides by the State of Missouri's prevailing wage law (Section 290.210-340 of the Revised Statutes of Missouri) for construction of public works. In addition, the City requires contractors for public works projects to satisfy minority- and women-owned business goals and apprenticeship and local workforce goals under Ordinances 69427, 70767, and 71094. Services contracts entered into by the City require prevailing wages and benefits to be paid to contract workers (other than professional, managerial, and administrative employees) per Ordinance 62124 in a manner similar to the federal McNamara-O'Hara Service Contract Act. The City of St. Louis requires, by law, that our contractors submit with their payment applications Certified Payrolls for their workers on public works projects. Board of Public Services staff audits these Certified Payrolls as a part of the invoice review and reports any pay inequities to the Missouri Department of Labor Standards for investigation and reconciliation with the contractor. Please see the following link for further information.

<https://labor.mo.gov/DLS/PrevailingWage/pwBodies>

Use of Evidence

The City of St. Louis has a well-defined strategy to ensure SLFRF funds are used for proven evidence-based programs and interventions which have established a track record of effectiveness. Once funded, these programs can provide direct results, such as providing COVID-19 vaccinations or increasing homeless shelter capacity. In some cases, such as violence interventions, projects are funded based on model programs or strategies. The city consults with subject matter experts and conducts extensive research of effectiveness in order to determine the best use for SLFRF funds.

The City of St. Louis is developing projects to be implemented with evidence-based intervention strategies. In the project inventory section, there is further information available on goals, outcome measures, and output measures.

The Economic Justice Action Plan is one of the guiding frameworks the City is following for evidence and community informed strategies. The Economic Justice Fund addresses the disproportionate impacts of COVID-19 and decades of disinvestment on low-to-moderate income individuals to build wealth and community, addressing the long-term and lasting impacts of historic disinvestment in much of the City of St. Louis.

The Economic Justice Action Plan is built with community voices at its core, incorporating insight from many local businesses, community partners, and residents. The engagement strategy was designed with the understanding that a significant amount of community feedback had

already been solicited during the creation of the Equitable Economic Development Framework, as well as a number of other regional plans that have been completed over the past seven years. Additional plans reviewed include: Action St. Louis People’s Plan, Equitable St. Louis CBA Guidebook, Ferguson Commission Report, GEO Futures, The Gravois Jefferson Plan, Health Equity Works: Dismantling the Divide, and the STL 2030 Jobs Plan.

To guide decisions in where to make investments and understand areas that would have been impacted by the pandemic more than others. The City utilized the Economic Justice Index which is made up of a variety of indicators that seek to measure needs and opportunities. Indicators of need include is it a HUD Qualified Census Tract, are residents predominantly Black, unemployment rate, number of unoccupied lots, and impacts of redlining. Indicators of opportunity included community anchors and assets, federal investments and guidance, such as Opportunity Zones, and commercial corridor activity.

The Economic Justice Action Plan outlines a list of priorities and areas for investment. The priorities were selected based on strategies that have demonstrated impact to reverse historic disinvestments into people and neighborhoods. To learn more about the Economic Justice Strategy for the city, view [here](#).

Additional examples of evidence based interventions pertain to the City’s digital equity & inclusion strategy and housing strategy.

The city’s ***digital equity and inclusion strategy*** grows out of a Ernst and Young (E&Y) Broadband Assessment which evaluated the digital divide along five key components including: coverage, quality, service affordability, device affordability and digital literacy. The study found that:

- Nearly half of all households in St. Louis City and County are affected by some aspect of the digital divide.
- Low-income areas often face barriers in three or more of the key components
- Service affordability impacts 70-75 percent of the region mostly in the City and North County.
- 22 percent of City residents live below the poverty line, with some neighborhoods in North City near or above 50 percent.
- One quarter of households in the city do not have a computer or only have a smartphone. In some north City neighborhoods, this exceeds 30 percent.
- A Pew survey indicates around 60 percent of individuals aged 75 or older have low tech readiness and 20 percent have little or no confidence in their ability to use the internet.

These findings are informing the City’s three prong strategy to bridge the digital divide by 1. investing directly into broadband & wi-fi expansion; 2. subsidizing internet service and providing households with free internet accessible devices (phones, tablets, chromebooks, hotspots); and 3. digital literacy programming.

The City’s *housing justice strategy* is also informed by data on multiple fronts. The City has commissioned and approved a 250+ page study of the city’s housing stock, rents, and production capacity to drive strategic decision making. This data has helped us see three intersecting housing crisis clearly:

- The eviction and homelessness crisis: Our most recent point in time count identified 1,252 unhoused individuals in the City of St. Louis. Within this population, 25% are chronically unhoused, 11% are veterans, and 4% are unaccompanied youth.
- The affordability crisis: Based on CHAS data, the City estimates that 37,000 households in the City of St. Louis are cost-burdened by rent. Collectively, they pay more than \$100M more in rent than they can afford every year. This reality helps to explain why there are more than 30,000 households on the Housing Authority’s waitlist for public housing and housing choice vouchers.
- The home ownership crisis: Recently released census data tells us that more than 17,000 black middle class families chose to leave St. Louis between 2010 and 2020. The City must create the conditions and opportunities for them, and all city residents, to thrive.

Table 11
Renter Household Cost Burden by Income Bracket

Income Bracket	# of Renter Households	# of Cost Burdened Rental Households	% of Renter Households Cost Burdened
<30% AMI (extremely low)	27,964	22,183	79.3%
30% to 50% AMI (very low)	13,687	10,299	75.2%
51% to 80% AMI (low to mod)	15,409	4,242	27.5%
80% to 100% AMI	5,997	460	7.7%
>100% AMI	14,573	194	1.3%
Total	77,630	37,379	48.1%

Source: Table 1 2013-2017 CHAS data, adjusted for estimated decline in total households in the city

Data also helps us strategize as to how best to advance towards our objectives, to 1: End chronic homelessness by standing up a robust housing safety net; 2. Provide all St. Louisans with access to safe, stable, and affordable housing by making a historic investment in housing production and

preservation; and 3. Expand opportunities for accessible home ownership by providing home repair, mortgage, and downpayment assistance.

A clear understanding of our housing gaps helps us target inclusionary housing incentive policies and housing production & preservation funds strategically for maximum impact. Specifically,

- The study has helped us refine our definition of affordable housing, which varies depending on whether it's rental or owner occupied property. For rental property, the city is defining affordability to ensure rental housing is accessible to housing voucher holders. The city could define affordability according to federal poverty guidelines, which frame ARPA eligibility (300% FPG); Area Median Income (the above table shows a gap in the city's housing supply under 50% AMI); or Fair Market Rent (housing vouchers may only be used in units at or under 110% FMR). For an individual seeking a one bedroom apartment, the rent limits would be \$880 under FPG, \$755 under AMI, and \$820 under FMR. There is a strong case for Fair Market Rent, as it ensures that housing is available to the city's most vulnerable residents.
- Tools like Qualified Census Tracts, Neighborhood Revitalization Strategy Areas, and Market Value Analysis - in conjunction with community asset mapping (housing should be concentrated near schools, transit routes, and other community assets) - help us coordinate and concentrate resources in target neighborhoods to catalyze market growth

The City of St. Louis will also this year hire a consultant to support data and evaluation of programs to measure the impact of the SLFRF ARPA funds. This evaluation will build upon the evidence based interventions and work with existing community resources.

Appendix 1

ARPA 2021 - Calculation of Revenue Loss for Calendar Years 2020 and 2021

	Counterfactual Trend Revenue Totals @ 5.2%					2020 (YEAR 1)					2021 (YEAR 2)					
	FYE 2019	YEAR 1	YEAR 2	YEAR 3	YEAR 4	FYE 2020	Less:	Plus:	Calendar	Revenue Loss	FYE 2021	Less:	Plus:	Calendar	Revenue Loss	
	6/30/2019	12/31/2020	12/31/2021	12/31/2022	12/31/2023	6/30/2020	6 mos Ending	6 mos Ending	Year Ending	Period Ending	6/30/2021	6 mos Ending	6 mos Ending	Year Ending	Period Ending	
		18 Mos	30 Mos	42 Mos	54 Mos		12/31/2019	12/31/2020	12/31/2020	12/31/2020	12/31/2020		12/31/2020	12/31/2021	12/31/2021	12/31/2021
Taxes:																
Gross receipts																
Amusement	521,308	562,494	591,744	622,515	654,885	1,050,251	63,178	193,839	1,180,912	618,418	361,237	193,839	352,616	520,014	(71,730)	
Parking	2,953,117	3,186,429	3,352,123	3,526,434	3,709,808	2,904,745	1,741,485	731,917	1,895,177	(1,291,252)	1,675,338	731,917	1,276,199	2,219,620	(1,132,503)	
Restaurant	10,346,916	11,164,378	11,744,926	12,355,662	12,998,156	10,212,253	5,669,465	3,078,148	7,620,936	(3,543,442)	6,586,051	3,078,148	4,795,532	8,303,435	(3,441,491)	
Hotel	10,223,740	11,031,470	11,605,107	12,208,572	12,843,418	9,515,507	6,250,024	1,383,225	4,648,708	(6,382,762)	3,491,421	1,383,225	4,722,811	6,831,007	(4,774,100)	
City earnings	188,738,664	203,650,034	214,239,835	225,380,307	237,100,083	181,258,290	79,033,933	85,000,000	187,224,357	(16,425,677)	202,450,209	85,000,000	85,014,854	202,465,063	(11,774,772)	
Franchise	69,028,493	74,482,115	78,355,185	82,429,655	86,715,997	62,672,074	34,294,064	32,025,195	60,403,205	(14,078,910)	61,525,323	32,025,195	28,736,091	58,236,219	(20,118,966)	
Sales	234,291,575	252,801,870	265,947,567	279,776,840	294,325,236	230,940,752	116,224,706	98,651,096	213,367,142	(39,434,728)	193,478,984	98,651,096	123,620,920	218,448,808	(47,498,759)	
Property	93,011,314	100,359,708	105,578,413	111,068,490	116,844,052	97,087,410	36,553,134	32,762,599	93,296,875	(7,062,833)	103,001,051	32,762,599	38,654,864	108,893,316	(3,314,903)	
Payroll	41,091,631	44,338,091	46,643,672	49,069,143	51,620,738	44,157,636	20,000,000	18,002,222	42,159,858	(2,178,233)	40,750,355	18,002,222	19,000,000	41,748,133	(4,895,539)	
Motor vehicle	4,181,105	4,511,435	4,746,029	4,992,823	5,252,450	4,141,704	2,282,661	2,297,341	4,156,384	(355,051)	5,150,193	2,297,341	2,110,195	4,963,047	(217,018)	
Other	8,144,350	8,787,797	9,244,763	9,725,491	10,231,216	6,536,816	3,392,887	2,572,754	5,716,683	(3,071,114)	6,431,786	2,572,754	2,577,661	6,436,693	(2,808,070)	
Total taxes	662,532,213	714,875,822	752,049,364	791,155,931	832,296,040	650,477,438	305,505,537	276,698,336	621,670,237	(93,205,585)	624,901,948	276,698,336	310,861,743	659,065,355	(92,984,009)	
Licenses and permits:																
Graduated business	9,634,197	10,395,350	10,935,909	11,504,576	12,102,814	8,590,829	952,510	1,449,405	9,087,724	(1,307,626)	9,097,771	1,449,405	1,494,508	9,142,874	(1,793,035)	
Building division	11,494,174	12,402,276	13,047,194	13,725,648	14,439,382	10,614,964	4,631,773	7,378,804	13,361,995	959,719	18,210,581	7,378,804	5,482,360	16,314,137	3,266,943	
Communication transmission	2,094,879	2,260,386	2,377,926	2,501,578	2,631,660	2,165,916	2,165,916	2,220,050	2,220,050	(40,336)	2,226,227	2,220,050	2,149,362	2,155,539	(222,387)	
Motor vehicle	1,463,409	1,579,026	1,661,136	1,747,515	1,838,385	1,384,793	566,385	683,224	1,501,632	(77,394)	1,588,630	683,224	633,631	1,539,037	(122,099)	
Other License	2,170,729	2,342,228	2,464,024	2,592,153	2,726,945	2,257,827	1,366,232	1,255,491	2,147,086	(195,142)	2,326,374	1,255,491	1,370,109	2,440,992	(23,032)	
Total licenses and permits	26,857,388	28,979,266	30,486,188	32,071,470	33,739,186	25,014,329	9,682,816	12,986,974	28,318,487	(660,779)	33,449,583	12,986,974	11,129,970	31,592,579	1,106,391	
Intergovernmental:																
Motor fuel tax allocation	9,232,434	9,961,846	10,479,862	11,024,815	11,598,105	9,063,169	4,844,255	4,744,980	8,963,894	(997,952)	8,836,405	4,744,980	4,008,390	8,099,815	(2,380,047)	
Juvenile detention center	2,015,703	2,174,954	2,288,052	2,407,031	2,532,196	2,360,782	1,910,152	2,031,823	2,482,453	307,499	2,265,956	2,031,823	4,535,488	4,769,621	2,481,569	
Public safety	12,837,627	13,851,869	14,572,166	15,329,918	16,127,074	20,731,808	7,030,281	6,303,825	20,005,352	6,153,483	22,593,611	6,303,825	2,758,268	19,048,054	4,475,888	
Other intergovernmental	6,849,171	7,390,292	7,774,588	8,178,866	8,604,167	6,399,849	3,234,022	1,485,591	4,651,418	(2,738,874)	4,182,768	1,485,591	2,517,733	5,214,910	(2,559,678)	
Total intergovernmental	30,934,935	33,378,961	35,114,667	36,940,630	38,861,543	38,555,608	17,018,710	14,566,219	36,103,117	2,724,156	37,878,740	14,566,219	13,819,879	37,132,400	2,017,733	
Charges for services:																
Parks and recreation	1,261,905	1,361,602	1,432,406	1,506,891	1,585,249	904,598	849,036	382,791	438,353	(923,249)	780,716	382,791	863,810	1,261,735	(170,671)	
Streets	20,406,134	22,018,328	23,163,281	24,367,772	25,634,896	19,602,037	9,866,619	10,353,841	20,089,259	(1,929,069)	20,833,720	10,353,841	10,497,038	20,976,917	(2,186,364)	
Public safety	9,695,379	10,461,366	11,005,357	11,577,636	12,179,673	8,620,813	4,201,865	3,555,248	7,974,196	(2,487,170)	7,102,543	3,555,248	5,866,956	9,414,251	(1,591,106)	
Health	858,993	926,858	975,055	1,025,758	1,079,097	873,699	443,243	356,313	786,769	(140,089)	706,844	356,313	398,044	748,575	(226,480)	
Fee offices	3,777,902	4,076,377	4,288,348	4,511,342	4,745,932	3,853,227	1,944,032	1,763,926	3,673,121	(403,256)	4,563,410	1,763,926	1,955,536	4,755,020	466,672	
Other	4,629,795	4,995,574	5,255,344	5,528,621	5,816,110	3,925,553	2,566,321	2,261,218	3,620,450	(1,375,124)	4,356,719	2,261,218	2,391,002	4,486,503	(768,841)	
Services provided to other funds	5,202,944	5,614,005	5,905,933	6,213,041	6,536,119	5,383,525	316,061	223,608	5,291,072	(322,933)	5,151,758	223,608	681,604	5,609,754	(296,179)	
Total charges for services	45,833,052	49,454,110	52,025,723	54,731,061	57,577,076	43,163,452	20,187,177	18,896,945	41,873,220	(7,580,890)	43,495,710	18,896,945	22,653,990	47,252,755	(4,772,968)	
Court fines and forfeitures	2,614,623	2,821,192	2,967,894	3,122,225	3,284,580	2,676,686	1,497,490	606,213	1,785,409	(1,035,783)	2,225,821	606,213	1,368,677	2,988,285	20,391	
Interest	218,835	236,124	248,403	261,320	274,908	901,275	380,261	248,724	769,738	533,614	2,662,744	248,724	1,649,226	4,063,246	3,814,843	
Miscellaneous	17,197,110	18,555,774	19,520,674	20,535,750	21,603,608	13,965,805	4,181,555	10,092,495	19,876,745	1,320,971	21,020,459	10,092,495	5,812,792	16,740,756	(2,779,918)	
Total Govt Fund Revenue	\$786,188,156	\$848,301,249	\$892,412,914	\$938,818,386	\$987,636,942	\$774,754,593	\$358,453,546	\$334,095,906	\$750,396,953	(\$97,904,296)	\$765,635,005	\$334,095,906	\$367,296,278	\$798,835,377	(\$93,577,538)	
Parking Meter Division	18,848,799	20,337,956	21,395,529	22,508,097	23,678,518	14,211,606	8,890,592	3,420,208	8,741,222	(11,596,733)	9,204,407	3,420,208	6,564,067	12,348,266	(9,047,263)	
Airport																
Landing Fees	60,320,442	65,086,082	68,470,558	72,031,027	75,776,641	52,957,794	31,852,279	19,441,044	40,546,559	(24,539,523)	36,994,505	19,441,044	22,258,085	39,811,546	(28,659,012)	
PFCs (includes Interest)	29,583,180	31,920,411	33,580,272	35,326,446	37,163,422	23,452,482	14,814,330	5,605,123	14,243,275	(17,677,136)	13,802,571	5,605,123	9,924,630	18,122,078	(15,458,194)	
Rental Car Revenues	12,547,711	13,539,047	14,243,078	14,983,718	15,762,871	11,325,814	6,617,170	4,999,420	9,708,065	(3,830,982)	8,435,612	4,999,420	6,104,042	9,540,234	(4,702,844)	
Concession Revenues	12,883,956	13,901,857	14,624,754	15,385,241	16,185,274	12,332,932	6,560,318	5,646,409	11,419,022	(2,482,835)	11,260,642	5,646,409	4,347,221	9,961,454	(4,663,300)	
Parking Revenues	23,738,730	25,614,217	26,946,157	28,347,357	29,821,419	19,544,249	12,537,504	3,404,901	10,411,646	(15,202,571)	10,537,209	3,404,901	11,871,092	19,003,400	(7,942,757)	
Rentals	5,962,996	6,434,105	6,768,678	7,120,649	7,490,923	5,463,749	2,906,263	2,982,961	5,540,446	(893,658)	5,794,445	2,982,961	2,880,721	5,692,205	(1,076,473)	
Total Operating Revenues	145,037,015	156,495,719	164,633,497	173,194,439	182,200,549	125,077,020	75,287,864	42,079,858	91,869,014	(64,626,706)	86,824,984	42,079,858	57,385,791	102,130,917	(62,502,580)	
Other/Non Oper. (excl. grants/CARES funds)	60,212	64,969	68,347	71,901	75,640	1,017,862	334,049	189,505	873,318	808,349	801,536	189,505	102,846	714,877	646,530	
Interest	3,852,444	4,156,808	4,372,962	4,600,356	4,839,575	4,669,396	1,593,892	1,229,098	4,304,601	147,793	2,566,228	1,229,098	529,829	1,866,959	(2,506,003)	
Total Non-Operating/Governmental	3,912,656	4,221,777	4,441,310	4,672,258	4,915,215	5,687,258	1,927,941	1,418,602	5,177,919	956,142	3,367,764	1,418,603	632,675	2,581,836	(1,859,474)	
Total Airport Revenues (excl. grants/CARES funds)	148,949,671	160,717,496														

ARPA 2021 - Calculation of Revenue Loss for Calendar Years 2020 and 2021

	FYE 2019 6/30/2019	Counterfactual Trend Revenue Totals @ 5.2%				2020 (YEAR 1)					2021 (YEAR 2)				
		YEAR 1	YEAR 2	YEAR 3	YEAR 4	FYE 2020	Less:	Plus:	Calendar	Revenue Loss	FYE 2021	Less:	Plus:	Calendar	Revenue Loss
		12/31/2020	12/31/2021	12/31/2022	12/31/2023	6/30/2020	6 mos Ending 12/31/2019	6 mos Ending 12/31/2020	Year Ending 12/31/2020	Period Ending 12/31/2020	6/30/2021	6 mos Ending 12/31/2020	6 mos Ending 12/31/2021	Year Ending 12/31/2021	Period Ending 12/31/2021
		18 Mos	30 Mos	42 Mos	54 Mos										
Water															
Sale of Water - Wholesale	3,335,700	3,599,238	3,786,399	3,983,291	4,190,423	3,448,785	1,754,451	2,331,725	4,026,059	426,821	3,167,722	2,331,725	2,729,470	3,565,467	(220,932)
Sale of Water - Flat Rates	47,325,248	51,064,197	53,719,535	56,512,951	59,451,625	44,844,819	22,943,539	20,904,399	42,805,679	(8,258,518)	43,149,708	20,904,399	21,825,035	44,070,344	(9,649,191)
Misc. Service Charges	1,080,519	1,165,886	1,226,512	1,290,290	1,357,386	1,588,345	651,616	512,404	1,449,133	283,247	1,306,994	512,404	1,296,064	2,090,654	864,142
Tapping Fees	228,862	246,943	259,784	273,293	287,504	234,009	128,389	123,610	229,230	(17,713)	231,520	123,610	122,282	230,192	(29,592)
Interest	405,855	437,920	460,692	484,648	509,849	916,105	544,727	142,615	513,993	76,073	226,184	142,615	20,550	104,119	(356,573)
Rentals	12,059	13,012	13,688	14,400	15,149	12,456	3,900	13,983	22,539	9,527	20,642	13,983	10,175	16,834	3,146
Fire Protection	2,264	2,443	2,570	2,704	2,844	2,256	108	486	2,634	191	2,202	486	540	2,256	(314)
Key and Reducer Rentals	303,344	327,310	344,330	362,235	381,071	308,740	151,140	151,192	308,792	(18,518)	310,840	151,192	173,981	333,629	(10,701)
Misc. Revenue & Surplus Commissions	1,210,205	1,305,818	1,373,720	1,445,154	1,520,302	1,019,837	17,946	53,076	1,054,967	(250,851)	1,236,895	53,076	56,836	1,240,655	(133,065)
Total Water Division	53,904,056	58,162,766	61,187,230	64,368,966	67,716,152	52,375,352	26,195,816	24,233,490	50,413,026	(7,749,740)	49,652,707	24,233,490	26,234,933	51,654,150	(9,533,080)
Total Revenue (Including Enterprise)	1,007,890,682	\$1,087,519,468	\$1,144,070,480	\$1,203,562,145	\$1,266,147,376	\$972,105,829	\$470,755,759	\$405,248,065	\$906,598,134	(\$180,921,333)	\$914,684,867	\$405,248,065	\$458,113,744	\$967,550,546	(\$176,519,934)

Notes: Revenues include all governmental and enterprise funds with exception of federal grant receipts. Airport receipts for December 2022 are estimated pending final numbers.

ARPA 2021 - Calculation of Revenue Loss for Calendar Years 2020 and 2021

	2022 (YEAR 3)					2023 (YEAR 4)								
	FYE 2019	YEAR 1	YEAR 2	YEAR 3	YEAR 4	Less:	Plus:	Calendar	Revenue Loss	Less:	Plus:	Calendar	Revenue Loss	
	6/30/2019	Counterfactual	Trend	Revenue Totals @ 5.2%		6 mos Ending	6 mos Ending	Year Ending	Period Ending	6 mos Ending	6 mos Ending	Year Ending	Period Ending	
	12/31/2020	12/31/2021	12/31/2022	12/31/2023	6/30/2022	12/31/2021	12/31/2022	12/31/2022	12/31/2022	6/30/2023	12/31/2022	12/31/2023	12/31/2023	12/31/2023
	18 Mos	30 Mos	42 Mos	54 Mos										
Taxes:														
Gross receipts														
Amusement	521,308	562,494	591,744	622,515	654,885	1,048,117	352,616	309,056	1,004,557	382,042	164,847	309,056	164,847	(490,038)
Parking	2,953,117	3,186,429	3,352,123	3,526,434	3,709,808	2,202,094	1,276,199	1,702,464	2,628,359	(898,075)	2,851,678	1,702,464	2,851,678	(858,130)
Restaurant	10,346,916	11,164,378	11,744,926	12,355,662	12,998,156	9,259,170	4,795,532	5,862,627	10,326,265	(2,029,396)	12,391,497	5,862,627	12,391,497	(606,659)
Hotel	10,223,740	11,031,470	11,605,107	12,208,572	12,843,418	8,810,169	4,722,811	6,694,253	11,781,611	(1,426,962)	11,474,833	6,694,253	11,474,833	(1,368,585)
City earnings	188,738,664	203,650,034	214,239,835	225,380,307	237,100,083	212,691,436	85,014,854	91,000,000	218,676,582	(6,703,725)	225,128,088	91,000,000	225,128,088	(11,971,995)
Franchise	69,028,493	74,482,115	78,355,185	82,429,655	86,715,997	63,241,651	28,736,091	31,567,215	66,072,775	(16,356,880)	63,953,357	31,567,215	63,953,357	(22,762,640)
Sales	234,291,575	252,801,870	265,947,567	279,776,840	294,325,236	251,148,796	123,620,920	128,358,604	255,886,479	(23,890,361)	273,805,012	128,358,604	273,805,012	(20,520,224)
Property	93,011,314	100,359,708	105,578,413	111,068,490	116,844,052	102,322,086	38,654,864	35,376,908	99,044,130	(12,024,360)	107,167,071	35,376,908	107,167,071	(9,676,981)
Payroll	41,091,631	44,338,091	46,643,672	49,069,143	51,620,738	43,141,923	19,000,000	21,000,000	45,141,923	(3,927,220)	46,576,897	21,000,000	46,576,897	(5,043,841)
Motor vehicle	4,181,105	4,511,435	4,746,029	4,992,823	5,252,450	4,745,663	2,110,195	2,520,970	5,156,437	163,614	4,815,933	2,520,970	4,815,933	(436,517)
Other	8,144,350	8,787,797	9,244,763	9,725,491	10,231,216	7,810,048	2,577,661	3,578,427	8,810,814	(914,677)	6,875,046	3,578,427	6,875,046	(3,356,170)
Total taxes	662,532,213	714,875,822	752,049,364	791,155,931	832,296,040	706,421,153	310,861,743	327,970,524	723,529,934	(67,625,998)	755,204,259	327,970,524	755,204,259	(77,091,781)
Licenses and permits:														
Graduated business	9,634,197	10,395,350	10,935,909	11,504,576	12,102,814	5,776,200	1,494,508	3,422,647	7,704,339	(3,800,237)	11,154,820	3,422,647	11,154,820	(947,994)
Building division	11,494,174	12,402,276	13,047,194	13,725,648	14,439,382	15,418,578	5,482,360	7,795,578	17,731,796	4,006,148	12,631,947	7,795,578	12,631,947	(1,807,435)
Communication transmission	2,094,879	2,260,386	2,377,926	2,501,578	2,631,660	2,262,721	2,149,362	772,039	885,398	(1,616,180)	1,178,858	772,039	1,178,858	(1,452,802)
Motor vehicle	1,463,409	1,579,026	1,661,136	1,747,515	1,838,385	1,416,598	633,631	632,011	1,414,978	(332,537)	1,357,211	632,011	1,357,211	(481,174)
Other License	2,170,729	2,342,228	2,464,024	2,592,153	2,726,945	4,456,930	1,370,109	2,256,560	5,343,381	2,751,228	4,198,925	2,256,560	4,198,925	1,471,980
Total licenses and permits	26,857,388	28,979,266	30,486,188	32,071,470	33,739,186	29,331,027	11,129,970	14,878,835	33,079,892	1,008,422	30,521,761	14,878,835	30,521,761	(3,217,425)
Intergovernmental:														
Motor fuel tax allocation	9,232,434	9,961,846	10,479,862	11,024,815	11,598,105	9,388,933	4,008,390	6,175,569	11,556,112	531,297	11,813,883	6,175,569	11,813,883	215,778
Juvenile detention center	2,015,703	2,174,954	2,288,052	2,407,031	2,532,196	4,672,638	4,535,488	4,529,301	4,666,451	2,259,420	4,720,399	4,529,301	4,720,399	2,188,203
Public safety	12,837,627	13,851,869	14,572,166	15,329,918	16,127,074	15,481,414	2,758,268	30,940	12,754,086	(2,575,832)	12,890,657	30,940	12,890,657	(3,236,417)
Other intergovernmental	6,849,171	7,390,292	7,774,588	8,178,866	8,604,167	6,849,171	2,517,733	1,597,462	4,511,514	(3,667,352)	5,908,679	1,597,462	5,908,679	(2,695,488)
Total intergovernmental	30,934,935	33,378,961	35,114,667	36,940,630	38,861,543	34,974,769	13,819,879	12,333,272	33,488,162	(3,452,467)	35,333,618	12,333,272	35,333,618	(3,527,925)
Charges for services:														
Parks and recreation	1,261,905	1,361,602	1,432,406	1,506,891	1,585,249	1,935,561	863,810	789,279	1,861,030	354,139	3,471,691	789,279	3,471,691	1,886,442
Streets	20,406,134	22,018,328	23,163,281	24,367,772	25,634,896	22,321,704	10,497,038	8,869,366	20,694,032	(3,673,740)	20,957,824	8,869,366	20,957,824	(4,677,072)
Public safety	9,695,379	10,461,366	11,005,357	11,577,636	12,179,673	9,408,532	5,866,956	4,978,285	8,519,861	(3,057,775)	9,263,496	4,978,285	9,263,496	(2,916,177)
Health	858,993	926,858	975,055	1,025,758	1,079,097	797,995	398,044	440,547	840,498	(185,260)	875,230	440,547	875,230	(203,867)
Fee offices	3,777,902	4,076,377	4,288,348	4,511,342	4,745,932	4,098,617	1,955,536	1,749,679	3,892,760	(618,582)	3,550,448	1,749,679	3,550,448	(1,195,484)
Other	4,629,795	4,995,574	5,255,344	5,528,621	5,816,110	4,037,573	2,391,002	1,416,378	3,062,949	(2,465,672)	3,602,666	1,416,378	3,602,666	(5,455,844)
Services provided to other funds	5,202,944	5,614,005	5,905,933	6,213,041	6,536,119	3,968,454	681,604	1,047,724	4,334,574	(1,878,467)	7,527,404	1,047,724	7,527,404	991,285
Total charges for services	45,833,052	49,454,110	52,025,723	54,731,061	57,577,076	46,568,436	22,653,990	19,291,258	43,205,704	(11,525,357)	46,006,359	19,291,258	46,006,359	(11,570,717)
Court fines and forfeitures	2,614,623	2,821,192	2,967,894	3,122,225	3,284,580	2,867,327	1,368,677	1,633,771	3,132,421	10,196	3,932,243	1,633,771	3,932,243	647,663
Interest	218,835	236,124	248,403	261,320	274,908	625,772	1,649,226	630,725	(392,728)	(654,048)	6,363,517	630,725	6,363,517	6,088,609
Miscellaneous	17,197,110	18,555,774	19,520,674	20,535,750	21,603,608	19,238,643	5,812,792	4,232,013	17,657,864	(2,877,886)	294,111,970	4,232,013	294,111,970	272,508,362
Total Govt Fund Revenue	\$786,188,156	\$848,301,249	\$892,412,914	\$938,818,386	\$987,636,942	\$840,027,127	\$367,296,278	\$380,970,399	\$853,701,249	(\$85,117,137)	\$1,171,473,727	\$380,970,399	\$380,970,399	\$183,836,785
Parking Meter Division	18,848,799	20,337,956	21,395,529	22,508,097	23,678,518	15,333,065	6,564,067	8,014,953	16,783,951	(5,724,146)	17,483,682	8,007,291	7,761,186	(6,440,941)
Airport														
Landing Fees	60,320,442	65,086,082	68,470,558	72,031,027	75,776,641	44,363,854	22,258,085	25,474,016	47,579,785	(24,451,242)	50,060,148	25,474,016	27,773,837	52,359,969
PFCs (includes Interest)	29,583,180	31,920,411	33,580,272	35,326,446	37,163,422	23,329,101	9,924,630	12,136,612	25,541,083	(9,785,363)	25,329,707	12,136,612	14,416,851	27,609,946
Rental Car Revenues	12,547,711	13,539,047	14,243,078	14,983,718	15,762,871	11,841,636	6,104,042	6,618,948	12,356,542	(2,627,176)	13,237,819	6,618,948	8,025,313	14,644,184
Concession Revenues	12,883,956	13,901,857	14,624,754	15,385,241	16,185,274	15,497,536	4,347,221	17,686,794	28,836,929	13,451,688	19,711,132	17,686,794	12,223,385	(3,961,889)
Parking Revenues	23,738,730	25,614,217	26,946,157	28,347,357	29,821,419	22,686,373	11,871,092	17,325,050	28,140,331	(207,026)	30,142,297	17,325,050	13,929,340	(3,074,832)
Rentals	5,962,996	6,434,105	6,768,678	7,120,649	7,490,923	5,206,267	2,880,721	2,738,640	5,064,186	(2,056,463)	9,161,410	2,738,640	9,988,664	16,411,434
Total Operating Revenues	145,037,015	156,495,719	164,633,497	173,194,439	182,200,549	122,924,587	57,385,791	81,980,060	147,518,856	(25,675,583)	147,642,513	81,980,060	84,333,052	149,995,505
Other/Non Oper. (excl. grants/CARES funds)	60,212	64,969	68,347	71,901	75,640	203,321	102,846	188,353	288,828	216,927	2,712,861	188,353	315,976	2,840,484
Interest	3,852,444	4,156,808	4,372,962	4,600,356	4,839,575	2,211,457	529,829	2,211,457	3,893,085	(707,271)	7,253,599	2,211,457	2,481,490	7,523,632
Total Non-Operating/Governmental	3,912,656	4,221,777	4,441,310	4,672,258	4,915,215	2,414,778	632,675	2,399,810	4,181,913	(490,345)	9,966,460	2,399,810	2,797,466	10,364,116
Total Airport Revenues (excl. grants/CARES funds)														

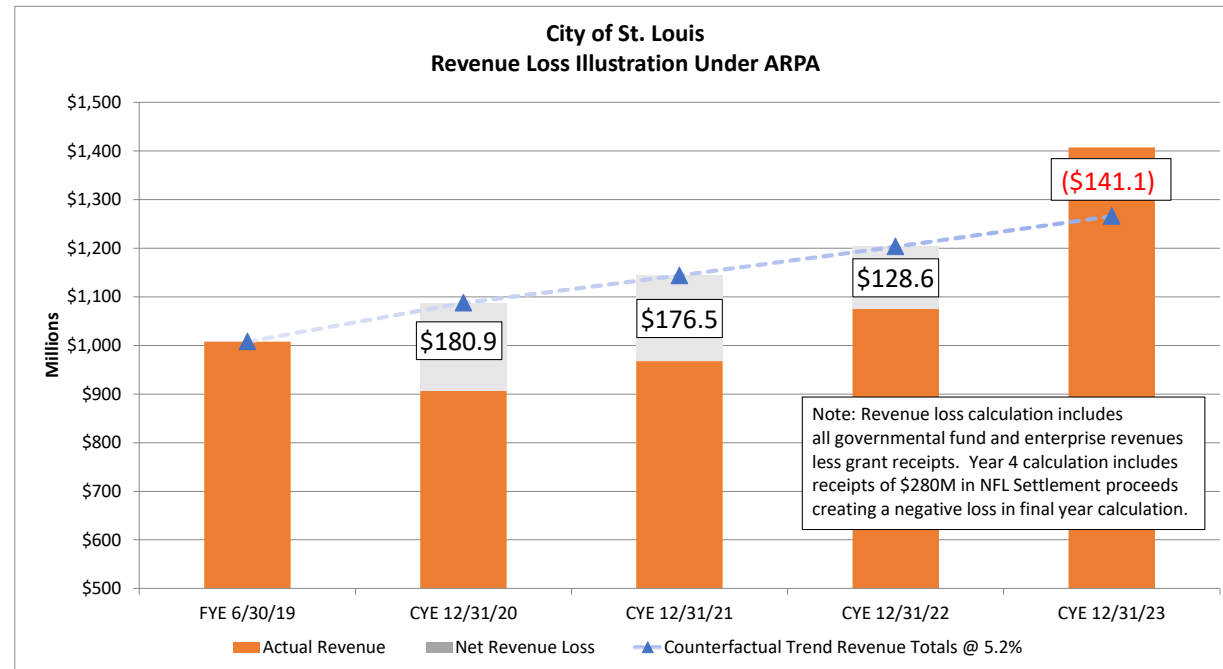
ARPA 2021 - Calculation of Revenue Loss for Calendar Years 2020 and 2021

	FYE 2019	Counterfactual Trend Revenue Totals @ 5.2%			
		YEAR 1	YEAR 2	YEAR 3	YEAR 4
	6/30/2019	12/31/2020	12/31/2021	12/31/2022	12/31/2023
		18 Mos	30 Mos	42 Mos	54 Mos
Water					
Sale of Water - Wholesale	3,335,700	3,599,238	3,786,399	3,983,291	4,190,423
Sale of Water - Flat Rates	47,325,248	51,064,197	53,719,535	56,512,951	59,451,625
Misc. Service Charges	1,080,519	1,165,886	1,226,512	1,290,290	1,357,386
Tapping Fees	228,862	246,943	259,784	273,293	287,504
Interest	405,855	437,920	460,692	484,648	509,849
Rentals	12,059	13,012	13,688	14,400	15,149
Fire Protection	2,264	2,443	2,570	2,704	2,844
Key and Reducer Rentals	303,344	327,310	344,330	362,235	381,071
Misc. Revenue & Surplus Commissions	1,210,205	1,305,818	1,373,720	1,445,154	1,520,302
Total Water Division	53,904,056	58,162,766	61,187,230	64,368,966	67,716,152
Total Revenue (Including Enterprise)	1,007,890,682	\$1,087,519,468	\$1,144,070,480	\$1,203,562,145	\$1,266,147,376

2022 (YEAR 3)				
FYE 2022	Less: 6 mos Ending	Plus: 6 mos Ending	Calendar Year Ending	Revenue Loss Period Ending
6/30/2022	12/31/2021	12/31/2022	12/31/2022	12/31/2022
4,191,271	2,729,470	3,369,194	4,830,995	847,704
45,009,476	21,825,035	22,406,455	45,590,896	(10,922,055)
1,811,573	1,296,064	222,434	737,943	(552,347)
240,206	122,282	112,620	230,544	(42,749)
27,924	20,550	53,757	61,131	(423,517)
17,219	10,175	13,133	20,177	5,777
2,201	540	432	2,093	(611)
327,172	173,981	151,777	304,968	(57,267)
1,005,329	56,836	965	949,458	(495,696)
52,632,371	26,234,933	26,330,767	52,728,205	(11,640,761)

2023 (YEAR 4)				
FYE 2023	Less: 6 mos Ending	Plus: 6 mos Ending	Calendar Year Ending	Revenue Loss Period Ending
6/30/2023	12/31/2022	12/31/2023	12/31/2023	12/31/2023
4,856,958	3,369,194	4,413,265	5,901,029	1,710,606
45,097,595	22,406,455	25,352,009	48,043,149	(11,408,476)
1,314,159	222,434	407,106	1,498,831	141,445
233,722	112,620	103,192	224,294	(63,210)
653,312	53,757	388,666	988,221	478,372
21,568	13,133	16,428	24,863	9,714
2,202	432	324	2,094	(750)
333,725	151,777	160,311	342,259	(38,812)
172,655	965	1,029,842	1,201,532	(318,770)
52,685,896	26,330,767	31,871,143	58,226,272	(9,489,880)
\$1,399,252,278	\$499,688,327	\$507,733,246	\$1,407,297,197	\$141,149,821

Notes: Revenues include all governmental and enterprise funds with exception of federal grant receipts. Airport receipts for December 2022 are estimate



PERFORMANCE REPORT as of June 30th, 2024

DEPARTMENT	ORDINANCE	PROJECT NAME	COST CENTER	PROJECT NUMBER	KPI (Output Key Performance Indicators)	TOTAL
DOH	71393	Canvassing Community Outreach	7007001	100481	Number of attempts to reach households.	90525
DOH	71393	Canvassing Community Outreach	7007001	100481	Number of households reached.	365372
DOH	71393	Behavioral Health Providers	7007003	100687	Number of calls diverted from police response.	9863
DOH	71393	Youth-Led Programming	7007005	100483	Number of programs conducted.	90
DOH	71393	Youth-Led Programming	7007005	100483	Number of youth participants.	4739
DOH	71393	Mobile Vaccination Clinics	7007006	100484	Number of vaccinations.	1380
DOH	71393	Vaccination Education & Marketing - STL TV Communication Divison	4017001	100487	Number of people reached.	47419256
DOH	71393	Vaccination Education & Marketing - STL TV Communication Divison	4017001	100487	Number of programs delivered.	694
DOH	71554	Covid-19 Vaccination Incentive Program	700012	101072	Number of incentives awarded.	2002
DOH	71393	Community Health Workers (Maternal & Child Health)	700012	102019	Number of birthing persons linked to care	612
DOH	71393	Community Health Workers (Maternal & Child Health)	700012	102019	Number of outreach activities conducted	136
DOH	71393	Community Health Workers (Maternal & Child Health)	700012	102019	Number of Nutrition & Brestfeeding Counselling conducted	317
DOH	71591	Worker Safety Curriculum & Training	700012	101831	Number of Nursing Home workers trained	78
DHS	71393	Bridge Housing	8007010	100668	Number of applicants.	121
DHS	71393	Bridge Housing	8007010	100668	Number of recipients.	413
DHS	71393	Bridge Housing	8007010	100668	Number of successful transitions.	187
DHS	71393	100692 - DHS Intentional Encampments Magdala	8007004	100692	Number of exits to temporary housing	62
DHS	71393	100692 - DHS Intentional Encampments Magdala	8007004	100692	Average duration of stay	1785
DHS	71393	100692 - DHS Intentional Encampments Magdala	8007004	100692	Number of clients enrolled in services	1148
DHS	71393	100692 - DHS Intentional Encampments Magdala	8007004	100692	Average number of beds per night	998
DHS	71393	Safe Haven	8007005	100693	Number of individuals that utilize the haven (unduplicated count).	558
DHS	71393	Safe Haven	8007005	100693	Number of people that enroll in and connected to programs and services.	526
DHS	71393	Safe Haven	8007005	100693	Number of beds and overnight stays provided.	11100
DHS	71393	Call Hotline & Centralized Intake	8007008	100696	Number of inbound calls.	8828
DHS	71393	Call Hotline & Centralized Intake	8007008	100696	Number of service connections.	298
DHS	71393	Call Hotline & Centralized Intake	8007008	100696	Number of services offered.	1240
DHS	71393	Rapid Rehousing	8007011	100699	Number of applicants.	116
DHS	71393	Rapid Rehousing	8007011	100699	Number of recipients.	334
DHS	71393	Rapid Rehousing	8007011	100699	Number of services.	1375
DHS	71393	Permanent Supportive Housing	8007012	100700	Number people served.	2893
DHS	71393	Wrap Around Services	8007009	100723	Number of services.	952
DHS	71393	Wrap Around Services	8007009	100723	Number of supply requests and fulfillments.	39
DHS	71393	Wrap Around Services	8007009	100723	Number of households receiving eviction prevention services (including legal representation)	139
DHS	71393	Emergency Shelter	8007006	100745	Number of referrals.	5633
DHS	71393	Emergency Shelter	8007006	100745	Number of available beds.	7531

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DEPARTMENT	ORDINANCE	PROJECT NAME	COST CENTER	PROJECT NUMBER	KPI (Output Key Performance Indicators)	TOTAL
DHS	71393	Emergency Shelter	8007006	100745	Number of beds being used.	6834
DHS	71393	Bridge Housing	8007010	100970	Number of households receiving eviction prevention services (including legal representation)	51
DHS	71591	Housing Stabilization 71591: Places for People Inc.		102023	Street Outreach Services - Number of enrolled clients during reporting period	118
DHS	71591	Housing Stabilization 71591: Peter and Paul Emergency Shelter		102104	Number of referrals. (new enrollments)	20
DHS	71591	Housing Stabilization 71591: Peter and Paul Emergency Shelter		102104	Number of available beds.	60
DHS	71591	Housing Stabilization 71591: Peter and Paul Emergency Shelter		102104	Number of beds being used. (avg clients per night)	54
DHS	71591	Housing Stabilization 71591: Magdala Foundation - Sister's Mission Emergency Shelter		102099	Number of referrals. (new enrollments)	42
DHS	71591	Housing Stabilization 71591: Magdala Foundation - Sister's Mission Emergency Shelter		102099	Number of available beds.	216
DHS	71591	Housing Stabilization 71591: Magdala Foundation - Sister's Mission Emergency Shelter		102099	Number of beds being used. (avg clients per night)	211
DHS	71591	Housing Stabilization 71591: Magdala Foundation - Jefferson Spaces Emergency Shelter		102099	Number of referrals. (new enrollments)	25
DHS	71591	Housing Stabilization 71591: Magdala Foundation - Jefferson Spaces Emergency Shelter		102099	Number of available beds.	220
DHS	71591	Housing Stabilization 71591: Magdala Foundation - Jefferson Spaces Emergency Shelter		102099	Number of beds being used. (avg clients per night)	200
DHS	71393	Mortgage Assistance	8007001	100860, 100861, 100872	Number of applicants.	84
DHS	71393	Mortgage Assistance	8007001	100860, 100861, 100872	Number of approvals.	72
AHC	71393	Public Benefits Navigators -Migrant & Immigration Community Action	1437001	101383	Total number of people served this month.	222
AHC	71393	Public Benefits Navigators -Migrant & Immigration Community Action	1437001	101383	Total number of people receiving case management services this month.	217
AHC	71393	Public Benefits Navigators -Migrant & Immigration Community Action	1437001	101383	Total number of people provided referrals for food access, financial assistance,	111
AHC	71393	Public Benefits Navigators - Mission: St. Louis	1437001	101414	Total number of people assisted this month.	986
AHC	71393	Public Benefits Navigators - Mission: St. Louis	1437001	101414	Total number of people provided benefits assistance and resource referrals this month	405
AHC	71393	Public Benefits Navigators - Mission: St. Louis	1437001	101414	Total number of people provided transportation or housing referrals this month.	654
AHC	71393	Public Benefits Navigators - Mission: St. Louis	1437001	101414	Total number of people referred to the legal clinic this month	139
AHC	71393	Public Benefits Navigators - Conflict Resolution Center	1437001	101382	Total number of recipients assisted this month.	1316
AHC	71393	Public Benefits Navigators - Conflict Resolution Center	1437001	101382	Total number of eviction dockets attended this month.	210
AHC	71393	Public Benefits Navigators - Conflict Resolution Center	1437001	101382	Total number of HH's receiving Eviction Prevention Services (including legal	1316

PERFORMANCE REPORT as of June 30th, 2024

DEPARTMENT	ORDINANCE	PROJECT NAME	COST CENTER	PROJECT NUMBER	KPI (Output Key Performance Indicators)	TOTAL
AHC	71393	Public Benefits Navigators - Conflict Resolution Center	1437001	101382	Total number of Partner Agency meetings attended this month.	184
AHC	71393	Public Benefits Navigators - St. Louis Integrated Health Network	1437001	101497	Total number of people served this month.	12205
AHC	71393	Public Benefits Navigators - St. Louis Integrated Health Network	1437001	101497	Total number of Medicaid enrollment applications submitted this month.	6205
AHC	71393	Public Benefits Navigators - St. Louis Integrated Health Network	1437001	101497	Total number of enrollment applications accepted by DSS this month.	3587
AHC	71393	Public Benefits Navigators - St. Louis Integrated Health Network	1437001	101497	Total number of people reached through community-based outreach this month	9796
AHC	71393	Legal Assistance	1437002	100681	Number of recipients assisted.	1242
AHC	71393	Legal Assistance	1437002	100681	Number of cases.	1167
AHC	71393	Legal Assistance	1437002	100765	Number of recipients assisted.	1242
AHC	71393	Legal Assistance	1437002	100765	Number of cases.	1167
AHC	71393	Legal Assistance	1437002	100681	Number of households receiving eviction prevention services (including legal representation)	1242
AHC	71393	Mediation	1437003	100682	Number of households served (by program if recipient establishes multiple separate household assistance programs)	1704
AHC	71393	Urban League Community Driven Food Production	1437006	100722	Number of meals provided.	2542
AHC	71393	Urban League Community Driven Food Production	1437006	100722	Number of households served (by program if recipient establishes multiple separate household assistance programs)	7097
AHC	71393	Tiny Homes	1437004	100471	Number of homes.	51
AHC	71393	Community Outreach	1437005	100683	Number of contacts made and services provided.	6892
AHC	71393	Community Driven Food - Food Outreach	1437006	101384	Number of households served (by program if recipient establishes multiple separate household assistance programs)	9930
AHC	71393	Community Driven Food - Food Outreach	1437006	101384	Total number of meals provided this month.	846212
AHC	71393	Community Driven Food - Food Outreach	1437006	101384	Total number of home deliveries provided this month.	3318
AHC	71393	Community Driven Food - HOSCO SHIFT	1437006	101496	Number of households served (by program if recipient establishes multiple separate household assistance programs)	2356
AHC	71393	Community Driven Food - HOSCO SHIFT	1437006	101496	Total number of meals home delivered this month.	53714.78
AHC	71393	Community Driven Food - Seed St. Louis	1437006	101415	Total number of applications received this month.	118
AHC	71393	Community Driven Food - Seed St. Louis	1437006	101415	Total number of community outreach activities this month	39
AHC	71393	Community Driven Food - Seed St. Louis	1437006	101415	Total number of participants in classes and orientations./Views of online education modules.	1765
AHC	71393	Community Driven Food - Seed St. Louis	1437006	101415	Total number of teachers curriculum distributed to this month.	28
AHC	71393	Community Driven Food - Urban Harvest STL	1437006	101385	Total number of garden-beds added/replaced/planted this month.	301
AHC	71393	Community Driven Food - Urban Harvest STL	1437006	101385	Total number of pounds of produce grown this month.	727.39
AHC	71393	Community Driven Food - Urban Harvest STL	1437006	101385	Total number of pounds of produce distributed to communities this month.	561.3
BPS	71393	Equitable Microtransit Services	9007003	100494	Number of rides.	63313
BPS	71393	Equitable Microtransit Services	9007003	100494	Number of passengers.	87528
BPS	71393	Equitable Microtransit Services	9007003	100494	Number of connections to bus and Metrolink.	1946

PERFORMANCE REPORT as of June 30th, 2024

DEPARTMENT	ORDINANCE	PROJECT NAME	COST CENTER	PROJECT NUMBER	KPI (Output Key Performance Indicators)	TOTAL
SLATE	71393	Year Round Youth Jobs	1217001	100670	Number of youths served.	5427
SLATE	71393	Year Round Youth Jobs	1217001	100670	Number of connections made to health and human services.	5110
SLATE	71393	Year Round Youth Jobs	1217001	100670	Number of workers enrolled in sectoral job training programs (required)	3391
SLATE	71393	Year Round Youth Jobs	1217001	100670	Number of workers completing sectoral job training programs (required)	2581
SLATE	71393	Year Round Youth Jobs	1217001	100670	Number of people participating in summer youth employment programs (required)	3281
SLATE	71393	Case management and wrap around services	1217002	100671	Number of case managers engaged.	52
SLATE	71393	Case management and wrap around services	1217002	100671	Number of youth participants.	2289
SLATE	71393	Case management and wrap around services	1217002	100671	Number of workers enrolled in sectoral job training programs (required)	111
SLATE	71393	Case management and wrap around services	1217002	100671	Number of workers completing sectoral job training programs (required)	293
SLATE	71393	Case management and wrap around services	1217002	100671	Number of people participating in summer youth employment programs (required)	1929
SLATE	71393	Summer Youth Jobs	1217003	100672	Number of youths served.	617
SLATE	71393	Summer Youth Jobs	1217003	100672	Number of worksites.	440
SLATE	71393	Summer Youth Jobs	1217003	100672	Number of job connections.	828
SLATE	71393	Summer Youth Jobs	1217003	100672	Number of workers completing sectoral job training programs (required)	43
SLATE	71393	Adult Education, Literacy & Skills Training	1217004	100673	Number of parent/guardian participants.	184
SLATE	71393	Adult Education, Literacy & Skills Training	1217004	100673	Number of workers enrolled in sectoral job training programs (required)	821
SLATE	71393	Adult Education, Literacy & Skills Training	1217004	100673	Number of workers completing sectoral job training programs (required)	86
SLATE	71393	Adult Education, Literacy & Skills Training	1217004	100673	Number of people participating in summer youth employment programs (required)	21
SLATE	71393	Child Support Arrears for Individuals Entering the Workforce	1217006	100674	Number of applicants.	419
SLATE	71393	Child Support Arrears for Individuals Entering the Workforce	1217006	100674	Number of recipients.	156
SLATE	71393	Child Support Arrears for Individuals Entering the Workforce	1217006	100674	Amount of child arrears paid.	394780.59
PRF	71393	Basketball Leagues	2107002	100477	Number of teams.	440
PRF	71393	Basketball Leagues	2107002	100477	Number of individuals and age of participants.	420
PRF	71393	Behavioral Health Recreation Programming	2107003	100684	Number of people served	95
PRF	71393	New Dimension Soccer Program	2107004	100685	Number of youth participants.	300
BE	71393	Electoral Infrastructure, Software & Training	3347001	100686	Number of equipment purchased to deliver to voter specific ballot styles at any precinct city wide regardless of the voter's assigned precinct.	7560

PERFORMANCE REPORT as of June 30th, 2024

DEPARTMENT	ORDINANCE	PROJECT NAME	COST CENTER	PROJECT NUMBER	KPI (Output Key Performance Indicators)	TOTAL
BE	71393	Electoral Infrastructure, Software & Training	3347001	100686	Number of individuals who utilize vote anywhere system by comparing voter's home precincts to where the voter ultimately votes.	13627
OVP	71393	Behavioral Health Providers	7007003	101622	Number of calls diverted from police response.	10921
OVP	BB2	Community Violence Intervention - Mission STL		101120	Number of workers enrolled in sectoral job training programs	123
OVP	71393	Community Violence Intervention Programs	7007004	100688	Number of participants who receive each service.	11266

SLFRF PROJECT INVENTORY									
Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
DOH	71393	7007001	100481	Canvassing Community Outreach	1-Public Health	1.7-Other COVID-19 Public Health Expenses including Communications Enforcement Isolation/Quarantine	The Health Department's canvassing and community outreach program is intended to increase vaccination rates among the city's population, with a particular focus on disproportionately impacted populations. These funds are being deployed through two contracts. The first is with DJ Tab to fund a series of radio advertisements disseminating community education and COVID-19 mitigation guidance. The second is with People's Community Action Corporation to fund door-to-door outreach to maximize the reach and impact of the City initiatives including mass vaccination, housing assistance and other resources. City departments and public and private partners will coordinate to ensure that canvassers are going out with up-to-date information and avoid duplication of efforts.	<ul style="list-style-type: none"> Increase vaccination rates. Increase health service utilization for focus geographies and populations. 	<ul style="list-style-type: none"> Number of attempts to reach households. Number of households contacted (City total and in each zip code). Number of households reached. Number of canvassers. Zip codes/neighborhoods reached.
DOH	71393	7007002	100482, 102019	Community Health Workers	2-Negative Economic Impacts	2.19-Social Determinants of Health Community Health Workers or Benefits Navigators	The Health Department has used these funds to hire per-performance public health workers to conduct contact tracing, outreach and education pertaining to COVID-19 and recent variants. This team may provide other community health services to households impacted by COVID-19, including public health education and lead and mold remediation.	<ul style="list-style-type: none"> Increase vaccination rates. Increase rates to primary care access. Increase utilization of mental health services. Increase rates of social services access. 	<ul style="list-style-type: none"> Number of individuals reached. Number of individuals who get connected to services. Number of individuals connected to social services. Number of individuals provided assistance. Number of individuals connected to social services.
DOH	71393	7007003	100687, 100764	Behavioral Health Providers	1-Public Health	1.12-Mental Health Services	These funds will support contracts with third party agencies for the provision of mental health services. To date, \$2.3M in SLFRF funds have been obligated pursuant to a contract with Behavioral Health Response to expand a 911 diversion program called Cops and Clinicians. Cops and Clinicians deploys a licensed clinical social worker with a police officer in order to provide immediate mental health services, connect individuals to the appropriate social services, and reduce the need for police and EMS response. Through a partnership with Mastercard, the city analyzed results and impact of the program's first eight months of operations. The analysis estimated that the Cops and Clinicians teams had responded to nearly 5,000 cases, and that 95% of individuals in crisis had been diverted from arrest and connected to services. Additionally, Mastercard estimates that the program has saved the police department and EMS more than 2,000 work hours to help them respond to other priorities, saving the city an estimated \$2.2 million. A future RFP may seek to build a civilian responder unit designed to divert additional calls for clinical help away from the police department. Another future RFP may seek to provide mental health services at city recreation centers and libraries or through a mental health app, to city residents and employees in order to address trauma before it escalates into violent outcomes.	<ul style="list-style-type: none"> Increase utilization of mental health services. Decrease officer-involved violent incidents. Increase closed/solved homicide cases. 	<ul style="list-style-type: none"> Number of calls diverted from police response. Number of children served by childcare and early learning ser. (pre-school/pre-K/ages 3-5) Number of families served by home visiting
DOH	71393	7007004	100688, 101118, 101119, 101120, 101121, 101122, 101123, 101360, 101361	Community Violence Intervention Programs	1-Public Health	1.11-Community Violence Interventions	These funds are supporting a diverse array of partnerships to operate community programs designed to interrupt cycles of violence. The arrest and incarcerate model has failed, but a clear alternative has yet to emerge, making this an ideal moment to test and explore new solutions. The city's eight implementation partners were selected pursuant to an RFP which prioritized community driven and data informed public health solutions, as well as efforts to reduce recidivism rates by transferring individuals from a carceral environment which compounds violence and trauma, to an ecosystem of community support designed for restorative justice, which provides them with the resources - housing, addiction treatment, behavioral health services, etc. - they need to re-integrate into the community.	<ul style="list-style-type: none"> Decrease violent crime rates in designated areas. Recidivism rates for justice involved persons. Increase access to health and mental health services. Increase access to community support. 	<ul style="list-style-type: none"> Number of participants who receive each service. Number of children served by childcare and early learning services (pre-school/pre-K/ages 3-5) Number of families served by home visiting Number of workers enrolled in sectoral job training programs Number of workers completing sectoral job training programs Number of people participating in summer youth employment programs

SLFRF PROJECT INVENTORY

Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
DOH	71393	7007005	100483	Youth-Led Programming	2-Negative Economic Impacts	2.26-Addressing Educational Disparities Mental Health Services	One unintended consequence of COVID-19 mitigation measures is the loss of safe spaces for youth in the City of St. Louis to safely spend time and connect with others. The loss of safe spaces has resulted in increased stress and worsening of mental and behavioral health issues among this population. In order to foster the creation of safe spaces, drop-in centers, and community projects for young people, the City of St. Louis entered into an intergovernmental agreement with the St. Louis Mental Health Board. The Mental Health Board is administering a grant program which offers up to \$5,000 grants to community organizations to set up block parties, concerts, sporting events, and myriad other community events designed to engage youth. The goal is to increase access to safe spaces and activities for youth and young adults who are most impacted by gun violence. Events can be intergenerational, but should primarily feature activities designed to engage youth ages 16 – 25. The first youth pop up event was a Juneteenth party hosted by Good Journey on June 17, there were 3 events held in July, and more forthcoming.	<ul style="list-style-type: none"> Increased awareness among youth about COVID-19 Reduction in City of St. Louis crime rates. Increased number of safe space events provided for City of St. Louis's youth. 	<ul style="list-style-type: none"> Number of programs conducted. Number of youth participants. Number of students participating in evidence-based tutoring programs NCES School ID or NCES District ID.
DOH	71393	7007006	100484, 100485	Mobile Vaccination Clinics	1-Public Health	1.1-COVID-19 Vaccination	In light of supply chain shortages which are slowing delivery of a new mobile health clinic to the City, these funds are being deployed through two contracts. A contract with Affinia Healthcare, a Federally Qualified Health Center, represents a partnership which has expanded the capacity of Affinia to staff and deploy a Mobile Vaccination Clinic already in their possession to host community-based vaccine clinics at FQHC locations and mobile sites across the city. The second contract, with LDV Inc. was recently awarded by the Supply Department, and will provide the city with a multi purpose Mobile Medical Unit, ensuring that the city is better prepared to respond to health crises and deliver preventive services moving forward. These vaccinations clinics have been paired with a robust marketing campaign including door to door outreach designed to reach marginalized communities.	<ul style="list-style-type: none"> Increase in COVID-19 vaccination rates. Increase access points for health care services. 	<ul style="list-style-type: none"> Number of vaccinations. Number of mobile clinics. Zip codes/neighborhoods reached.
DOH	71393	7007008	100488	Vaccination Education & Marketing	1-Public Health	1.7-Other COVID-19 Public Health Expenses including Communications Enforcement IsolationQuarantine	Vaccination education program to increase awareness about the benefits and safety of vaccines. Education programs also address misinformation and increase awareness on available health resources. Vaccination event marketing for neighborhood vaccine clinics and mass vaccination events. Interdepartmental agreement of \$300,000 with STL TV for COVID-19 communications services.	<ul style="list-style-type: none"> Increased vaccination rates. Increased access to health care services. 	<ul style="list-style-type: none"> Number of programs delivered. Number of people reached. Zip codes/neighborhoods reached.
DOH	71393	7007007	100486	Covid-19 Vaccination Incentive Program	1-Public Health	1.1-COVID-19 Vaccination	Vaccine Incentives: The City of St. Louis Department of Health (DOH) distributed 4,846 gift cards at city-sponsored DOH Clinics. The four regional Federally Qualified Health Centers partnered with the City to distribute 7,300 gift cards to reach individuals who received a COVID-19 vaccine. The vaccine incentives were found to be effective tools in increasing vaccination rates in children and adults. The incentive rewards motivated individuals to learn more information and receive COVID-19 vaccinations.	<ul style="list-style-type: none"> Increased vaccination rates. 	<ul style="list-style-type: none"> Number of people vaccinated. Number of incentives awarded.

SLFRF PROJECT INVENTORY

Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
OVP	71393	7007003	101622	Behavioral Health Providers	1-Public Health	1.12-Mental Health Services	These funds will support contracts with third party agencies for the provision of mental health services. To date, \$2.3M in SLFRF funds have been obligated pursuant to a contract with Behavioral Health Response to expand a 911 diversion program called Cops and Clinicians. Cops and Clinicians deploys a licensed clinical social worker with a police officer in order to provide immediate mental health services, connect individuals to the appropriate social services, and reduce the need for police and EMS response. Through a partnership with Mastercard, the city analyzed results and impact of the program's first eight months of operations. The analysis estimated that the Cops and Clinicians teams had responded to nearly 5,000 cases, and that 95% of individuals in crisis had been diverted from arrest and connected to services. Additionally, Mastercard estimates that the program has saved the police department and EMS more than 2,000 work hours to help them respond to other priorities, saving the city an estimated \$2.2 million. A future RFP may seek to build a civilian responder unit designed to divert additional calls for clinical help away from the police department. Another future RFP may seek to provide mental health services at city recreation centers and libraries or through a mental health app, to city residents and employees in order to address trauma before it escalates into violent outcomes.	<ul style="list-style-type: none"> • Increase utilization of mental health services. • Decrease officer-involved violent incidents. • Increase closed/solved homicide cases. 	<ul style="list-style-type: none"> • Number of calls diverted from police response. • Number of children served by childcare and early learning ser. (pre-school/pre-K/ages 3-5) • Number of families served by home visiting
OVP	71393	7007003	102230	Behavioral Health Providers	1-Public Health	1.12-Mental Health Services	These funds will support contracts with third party agencies for the provision of mental health services. To date, \$2.3M in SLFRF funds have been obligated pursuant to a contract with Behavioral Health Response to expand a 911 diversion program called Cops and Clinicians. Cops and Clinicians deploys a licensed clinical social worker with a police officer in order to provide immediate mental health services, connect individuals to the appropriate social services, and reduce the need for police and EMS response. Through a partnership with Mastercard, the city analyzed results and impact of the program's first eight months of operations. The analysis estimated that the Cops and Clinicians teams had responded to nearly 5,000 cases, and that 95% of individuals in crisis had been diverted from arrest and connected to services. Additionally, Mastercard estimates that the program has saved the police department and EMS more than 2,000 work hours to help them respond to other priorities, saving the city an estimated \$2.2 million. A future RFP may seek to build a civilian responder unit designed to divert additional calls for clinical help away from the police department. Another future RFP may seek to provide mental health services at city recreation centers and libraries or through a mental health app, to city residents and employees in order to address trauma before it escalates into violent outcomes.	<ul style="list-style-type: none"> • Increase utilization of mental health services. • Decrease officer-involved violent incidents. • Increase closed/solved homicide cases. 	<ul style="list-style-type: none"> • Number of calls diverted from police response. • Number of children served by childcare and early learning ser. (pre-school/pre-K/ages 3-5) • Number of families served by home visiting
OVP	71393	7007004	101623	Community Violence Intervention Programs	1-Public Health	1.11-Community Violence Interventions	These funds are supporting a diverse array of partnerships to operate community programs designed to interrupt cycles of violence. The arrest and incarcerate model has failed, but a clear alternative has yet to emerge, making this an ideal moment to test and explore new solutions. The city's eight implementation partners were selected pursuant to an RFP which prioritized community driven and data informed public health solutions, as well as efforts to reduce recidivism rates by transferring individuals from a carceral environment which compounds violence and trauma, to an ecosystem of community support designed for restorative justice, which provides them with the resources - housing, addiction treatment, behavioral health services, etc. - they need to re-integrate into the community.	<ul style="list-style-type: none"> • Decrease violent crime rates in designated areas. • Recidivism rates for justice involved persons. • Increase access to health and mental health services. • Increase access to community support. 	<ul style="list-style-type: none"> • Number of participants who receive each service. • Number of children served by childcare and early learning services (pre-school/pre-K/ages 3-5) • Number of families served by home visiting • Number of workers enrolled in sectoral job training programs • Number of workers completing sectoral job training programs • Number of people participating in summer youth employment programs

SLFRF PROJECT INVENTORY

Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
OVP	71393	7007004	101693	Community Violence Intervention Program: Urban League	1-Public Health	1.11-Community Violence Interventions	These funds are supporting a diverse array of partnerships to operate community programs designed to interrupt cycles of violence. The arrest and incarcerate model has failed, but a clear alternative has yet to emerge, making this an ideal moment to test and explore new solutions. The city's eight implementation partners were selected pursuant to an RFP which prioritized community driven and data informed public health solutions, as well as efforts to reduce recidivism rates by transferring individuals from a carceral environment which compounds violence and trauma, to an ecosystem of community support designed for restorative justice, which provides them with the resources - housing, addiction treatment, behavioral health services, etc. - they need to re-integrate into the community.	<ul style="list-style-type: none"> • Decrease violent crime rates in designated areas. • Recidivism rates for justice involved persons. • Increase access to health and mental health services. • Increase access to community support. 	<ul style="list-style-type: none"> • Number of participants who receive each service. • Number of children served by childcare and early learning services (pre-school/pre-K/ages 3-5) • Number of families served by home visiting • Number of workers enrolled in sectoral job training programs • Number of workers completing sectoral job training programs • Number of people participating in summer youth employment programs
OVP	71393	7007004	101694	Community Violence Intervention Program: Freedom Community Center	1-Public Health	1.11-Community Violence Interventions	These funds are supporting a diverse array of partnerships to operate community programs designed to interrupt cycles of violence. The arrest and incarcerate model has failed, but a clear alternative has yet to emerge, making this an ideal moment to test and explore new solutions. The city's eight implementation partners were selected pursuant to an RFP which prioritized community driven and data informed public health solutions, as well as efforts to reduce recidivism rates by transferring individuals from a carceral environment which compounds violence and trauma, to an ecosystem of community support designed for restorative justice, which provides them with the resources - housing, addiction treatment, behavioral health services, etc. - they need to re-integrate into the community.	<ul style="list-style-type: none"> • Decrease violent crime rates in designated areas. • Recidivism rates for justice involved persons. • Increase access to health and mental health services. • Increase access to community support. 	<ul style="list-style-type: none"> • Number of participants who receive each service. • Number of children served by childcare and early learning services (pre-school/pre-K/ages 3-5) • Number of families served by home visiting • Number of workers enrolled in sectoral job training programs • Number of workers completing sectoral job training programs • Number of people participating in summer youth employment programs
OVP	71393	7007004	101695	Community Violence Intervention Program: Mission St. Louis	1-Public Health	1.11-Community Violence Interventions	These funds are supporting a diverse array of partnerships to operate community programs designed to interrupt cycles of violence. The arrest and incarcerate model has failed, but a clear alternative has yet to emerge, making this an ideal moment to test and explore new solutions. The city's eight implementation partners were selected pursuant to an RFP which prioritized community driven and data informed public health solutions, as well as efforts to reduce recidivism rates by transferring individuals from a carceral environment which compounds violence and trauma, to an ecosystem of community support designed for restorative justice, which provides them with the resources - housing, addiction treatment, behavioral health services, etc. - they need to re-integrate into the community.	<ul style="list-style-type: none"> • Decrease violent crime rates in designated areas. • Recidivism rates for justice involved persons. • Increase access to health and mental health services. • Increase access to community support. 	<ul style="list-style-type: none"> • Number of participants who receive each service. • Number of children served by childcare and early learning services (pre-school/pre-K/ages 3-5) • Number of families served by home visiting • Number of workers enrolled in sectoral job training programs • Number of workers completing sectoral job training programs • Number of people participating in summer youth employment programs

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Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
OVP	71393	7007004	101696	Community Violence Intervention Program: Diamond Diva	1-Public Health	1.11-Community Violence Interventions	These funds are supporting a diverse array of partnerships to operate community programs designed to interrupt cycles of violence. The arrest and incarcerate model has failed, but a clear alternative has yet to emerge, making this an ideal moment to test and explore new solutions. The city's eight implementation partners were selected pursuant to an RFP which prioritized community driven and data informed public health solutions, as well as efforts to reduce recidivism rates by transferring individuals from a carceral environment which compounds violence and trauma, to an ecosystem of community support designed for restorative justice, which provides them with the resources - housing, addiction treatment, behavioral health services, etc. - they need to re-integrate into the community.	<ul style="list-style-type: none"> • Decrease violent crime rates in designated areas. • Recidivism rates for justice involved persons. • Increase access to health and mental health services. • Increase access to community support. 	<ul style="list-style-type: none"> • Number of participants who receive each service. • Number of children served by childcare and early learning services (pre-school/pre-K/ages 3-5) • Number of families served by home visiting • Number of workers enrolled in sectoral job training programs • Number of workers completing sectoral job training programs • Number of people participating in summer youth employment programs
OVP	71393	7007004	101697	Community Violence Intervention Program: The T	1-Public Health	1.11-Community Violence Interventions	These funds are supporting a diverse array of partnerships to operate community programs designed to interrupt cycles of violence. The arrest and incarcerate model has failed, but a clear alternative has yet to emerge, making this an ideal moment to test and explore new solutions. The city's eight implementation partners were selected pursuant to an RFP which prioritized community driven and data informed public health solutions, as well as efforts to reduce recidivism rates by transferring individuals from a carceral environment which compounds violence and trauma, to an ecosystem of community support designed for restorative justice, which provides them with the resources - housing, addiction treatment, behavioral health services, etc. - they need to re-integrate into the community.	<ul style="list-style-type: none"> • Decrease violent crime rates in designated areas. • Recidivism rates for justice involved persons. • Increase access to health and mental health services. • Increase access to community support. 	<ul style="list-style-type: none"> • Number of participants who receive each service. • Number of children served by childcare and early learning services (pre-school/pre-K/ages 3-5) • Number of families served by home visiting • Number of workers enrolled in sectoral job training programs • Number of workers completing sectoral job training programs • Number of people participating in summer youth employment programs
OVP	71393	7007004	101698	Community Violence Intervention Program: Employment Connection	1-Public Health	1.11-Community Violence Interventions	These funds are supporting a diverse array of partnerships to operate community programs designed to interrupt cycles of violence. The arrest and incarcerate model has failed, but a clear alternative has yet to emerge, making this an ideal moment to test and explore new solutions. The city's eight implementation partners were selected pursuant to an RFP which prioritized community driven and data informed public health solutions, as well as efforts to reduce recidivism rates by transferring individuals from a carceral environment which compounds violence and trauma, to an ecosystem of community support designed for restorative justice, which provides them with the resources - housing, addiction treatment, behavioral health services, etc. - they need to re-integrate into the community.	<ul style="list-style-type: none"> • Decrease violent crime rates in designated areas. • Recidivism rates for justice involved persons. • Increase access to health and mental health services. • Increase access to community support. 	<ul style="list-style-type: none"> • Number of participants who receive each service. • Number of children served by childcare and early learning services (pre-school/pre-K/ages 3-5) • Number of families served by home visiting • Number of workers enrolled in sectoral job training programs • Number of workers completing sectoral job training programs • Number of people participating in summer youth employment programs

SLFRF PROJECT INVENTORY									
Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
OVP	71393	7007004	101699	Community Violence Intervention Program: Legal Services of Eastern Mo - A	1-Public Health	1.11-Community Violence Interventions	These funds are supporting a diverse array of partnerships to operate community programs designed to interrupt cycles of violence. The arrest and incarcerate model has failed, but a clear alternative has yet to emerge, making this an ideal moment to test and explore new solutions. The city's eight implementation partners were selected pursuant to an RFP which prioritized community driven and data informed public health solutions, as well as efforts to reduce recidivism rates by transferring individuals from a carceral environment which compounds violence and trauma, to an ecosystem of community support designed for restorative justice, which provides them with the resources - housing, addiction treatment, behavioral health services, etc. - they need to re-integrate into the community.	<ul style="list-style-type: none"> Decrease violent crime rates in designated areas. Recidivism rates for justice involved persons. Increase access to health and mental health services. Increase access to community support. 	<ul style="list-style-type: none"> Number of participants who receive each service. Number of children served by childcare and early learning services (pre-school/pre-K/ages 3-5) Number of families served by home visiting Number of workers enrolled in sectoral job training programs Number of workers completing sectoral job training programs Number of people participating in summer youth employment programs
COMM	71393	4017001	100487	Vaccination Education & Marketing - STL TV Communication Division	1-Public Health	1.7-Other COVID-19 Public Health Expenses including Communications Enforcement IsolationQuarantine	Vaccination education program to increase awareness about the benefits and safety of vaccines. Education programs also address misinformation and increase awareness on available health resources. Vaccination event marketing for neighborhood vaccine clinics and mass vaccination events. Interdepartmental agreement of \$300,000 with STL TV for COVID-19 communications services.	<ul style="list-style-type: none"> Increased vaccination rates. Increased access to health care services. 	<ul style="list-style-type: none"> Number of programs delivered. Number of people reached. Zip codes/neighborhoods reached.
COMM	71393	4017001	102106	Vaccine Education and Marketing 71393: Communications Division	1-Public Health	1.7-Other COVID-19 Public Health Expenses including Communications Enforcement IsolationQuarantine	Vaccination education program to increase awareness about the benefits and safety of vaccines. Education programs also address misinformation and increase awareness on available health resources. Vaccination event marketing for neighborhood vaccine clinics and mass vaccination events. Interdepartmental agreement of \$300,000 with STL TV for COVID-19 communications services.	<ul style="list-style-type: none"> Increased vaccination rates. Increased access to health care services. 	<ul style="list-style-type: none"> Number of programs delivered. Number of people reached. Zip codes/neighborhoods reached.
DHS	71393	8007001	100689, 100860, 100861, 100872	Mortgage Assistance	2-Negative Economic Impacts	2.2-Household Assistance Rent Mortgage and Utility Aid	Funds are being deployed pursuant to three contracts with approved vendors to assist primary residence households who are at risk of losing their homes due to being behind on mortgage payments.	<ul style="list-style-type: none"> Number of primary residences in the City that avoid foreclosures due to nonpayment of mortgages. 	<ul style="list-style-type: none"> Number of applicants. Number of approvals. Number of eligible recipients who received a foreclosure notice. Number of households receiving eviction prevention services (including legal representation) Number of affordable housing units preserved or developed
DHS	71393	8007002	100690	Real & Personal Property Tax Forgivable Loan Fund	2-Negative Economic Impacts	2.18-Housing Support Other Housing Assistance	Funds are being deployed through an intergovernmental agreement with the Collector of Revenue to pay off delinquent taxes on homes scheduled for tax sale. DHS has also entered into a memorandum of understanding with Park Central Development, Legal Services of Eastern Missouri and Prosperity Connection, who make up the St. Louis Real Estate Tax Assistance Fund (RETAF). RETAF combats the displacement of St. Louis homeowners who are unable to keep up with their property taxes and are at risk of tax foreclosure and losing their family home. DHS' partnership with RETAF allows the city to deploy SLFRF funds to clear eligible tax liability, whereas RETAF fundraises to clear any tax liability which dates back past 2019, or to support owner occupants who are not low or moderate income. RETAF also administers the program, reaches out to individuals on the tax sale schedule, conducts intake, and supports them in accessing funds. To date, \$106,912.03 in ARPA funds have been deployed to pay off the outstanding property tax liability on 46 homes, preventing 46 families from being displaced.	<ul style="list-style-type: none"> Reduction in delinquent real or property tax accounts. 	<ul style="list-style-type: none"> Percent of delinquent accounts contacted. Number of applicants. Number of approvals. Number of households receiving eviction prevention services (including legal representation) Number of affordable housing units preserved or developed Properties assisted

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Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
DHS	71393	8007003	100691	Accounting & Legal Compliance	3-Public Health-Negative Economic Impact Public Sector Capacity	3.5-Public Sector Capacity: Administrative Needs	These funds will allow the Department of Human Services (DHS) to hire one Contract Compliance Officer I (in the homeless services division) and one (1) Accountant in the DHS Fiscal Office to ensure compliance with required internal controls, monitoring of agreements executed, and to facilitate the gathering of information for reports requested, etc. These will be limited term civil service positions	NA	NA
DHS	71393	8007004	100692, 102234	Intentional Encampments (Safe Outdoor Spaces)	2-Negative Economic Impacts	2.16-Long-Term Housing Security Services for Unhoused persons	A new project is being designed in consultation with the Board of Public Service, Building Division, and the Department of Public Safety, which will provide for the development of safe, sanctioned outdoor spaces for unhoused individuals. Funds will be used to secure a 24-hour onsite program operator, who will coordinate supportive services delivery such as behavioral health, occupational health, medical care, substance use treatment, food distribution, case management, maintenance of the site, etc. This will be an RFP to contract with a third-party agency.	<ul style="list-style-type: none"> Reduction in actively homeless individuals Reduction in unsheltered homeless. Increase access to assistance programs for unhoused 	<ul style="list-style-type: none"> Number of people connected to temporary housing. Population of safe outdoor space and duration of stay. Number of people connected to programs and services. Number of beds. Number of households receiving eviction prevention services (including legal representation) Number of affordable housing units preserved or developed
DHS	71393	8007005	100693, 101671	Safe Haven	2-Negative Economic Impacts	2.16-Long-Term Housing Security Services for Unhoused persons	The Safe Haven model is 24-hour/7 days a week community based safe space, supportive housing facility, which seeks to serve persons experiencing homelessness, who are hard to reach, hard to engage, may have severe mental illness and may have substance use disorders. These funds are being allocated through an RFP to contract with a third-party agency. The RFP seeks to secure a Safe Haven service for laundry, washers, and dryers' access, provide meals, connections to service agencies and will provide Case Managers to link individuals to other services, etc. Safe Havens can operate as 24 drop-in centers and provide limited overnight stay access where needs are met and then people leave, as they desire. The RFP closed on June 1, 2022 and the PSA committee is in the process of reviewing proposals.	<ul style="list-style-type: none"> Increase access to assistance programs for unhoused 	<ul style="list-style-type: none"> Number of individuals that utilize the haven (unduplicated count). Number of people that enroll in and connected to programs and services. Number of beds and overnight stays provided. Number of households receiving eviction prevention services (including legal representation) Number of affordable housing units preserved or developed
DHS	71393	8007006	100489, 100490, 100694, 100715, 100725, 100745, 100772, 100773, 102022, 102024, 102066	Emergency Shelter	2-Negative Economic Impacts	2.16-Long-Term Housing Security Services for Unhoused persons	These funds are being deployed to extend and expand contracts and leases with 4 emergency shelter providers (Magdala Foundation, Sister's Mission, Jefferson Spaces, and Mark Twain Hotel) formerly supported through FEMA and ESG-CV funds which were depleted in 2021. The city also established new contracts with Peter & Paul Community Services, Doorways, and City Hope St. Louis to reflect the city's increased need for emergency shelter. These new contracts have allowed the city to expand the number of beds it supports from 380 to 470. Over \$2M in funds have been spent to date.	<ul style="list-style-type: none"> Reduction in unsheltered homeless. Reduction in length of time homeless. 	<ul style="list-style-type: none"> Number of referrals. Number of available beds. Number of beds being used. Number of households receiving eviction prevention services (including legal representation) Number of affordable housing units preserved or developed
DHS	71393	8007007	100695	Case Management & Program Operation	2-Negative Economic Impacts	2.19-Social Determinants of Health Community Health Workers or Benefits Navigators	A portion of these funds were deployed to fund a collaboration with the United Way to coordinate access to ERA2 rental assistance funds. The remainder of these funds are intended to fund contracted or civil service personnel to provide support to tenants, homeowners, and/or unhoused residents with navigating housing assistance programs, completing applications, connecting individuals to social service agencies, etc.	NA	NA
DHS	71393	8007007U nitedWay	100729	Program Coordination: United Way ERA2	2-Negative Economic Impacts	2.19-Social Determinants of Health Community Health Workers or Benefits Navigators	A portion of these funds were deployed to fund a collaboration with the United Way to coordinate access to ERA2 rental assistance funds. The remainder of these funds are intended to fund contracted or civil service personnel to provide support to tenants, homeowners, and/or unhoused residents with navigating housing assistance programs, completing applications, connecting individuals to social service agencies, etc.	NA	NA

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DHS	71393	8007007U WDRCA	101204	United Way Direct Relief Cash Assistance Program Coordination	2-Negative Economic Impacts	2.19-Social Determinants of Health Community Health Workers or Benefits Navigators	A portion of these funds were deployed to fund a collaboration with the United Way to coordinate access to ERA2 rental assistance funds. The remainder of these funds are intended to fund contracted or civil service personnel to provide support to tenants, homeowners, and/or unhoused residents with navigating housing assistance programs, completing applications, connecting individuals to social service agencies, etc.	NA	NA
DHS	71393	8007008	100696, 101416	Call Hotline & Centralized Intake	2-Negative Economic Impacts	2.19-Social Determinants of Health Community Health Workers or Benefits Navigators	Support an agency or agencies to operate a live 24-hour a day hotline where people can call, obtain brief intake, be directed to emergency shelter beds when available, be placed on waiting list for openings on shelter, and linked to city funded short term hotel vouchers and other resources. Funds to also provide transportation for any individuals who need support to reach shelter or hotel bed. This will be an RFP to contract with a third-party agency.	<ul style="list-style-type: none"> • Increase connections to health and social services and temporary housing. 	<ul style="list-style-type: none"> • Number of inbound calls. • Number of service connections. • Number of services offered.
DHS	71393	8007009	100697, 100723, 100724, 100726, 100727, 100755, 100757, 100774, 100781, 101379, 101380, 101704	Wrap Around Services	2-Negative Economic Impacts	2.16-Long-Term Housing Security Services for Unhoused persons	A variety of services options and client resources, which include but are not limited to items such as, taxi services, portable restrooms, the extension of the Mobile Showers and Coordinated Outreach contracts, purchase of bus tickets, winter supplies such as blankets, coats, hats/gloves, other supplies needed for housing or shelter partners. Other wrap around service options is cell phones or cellular access, longer term monthly bus passes, motel/hotel vouchers for individuals and households for whom access to emergency shelter is not readily available, greyhound bus tickets (for those wanting to leave area), gas cards or limited car repairs, clothing assistance, food assistance, medical, substance use, and behavioral health care, etc. Implementation partners have been selected through an RFP, contracts have been approved by the Board of Estimate & Apportionment, and operations are just beginning	<ul style="list-style-type: none"> • Increase connection to health, social services, and support services. • Reduction in length of time homeless. 	<ul style="list-style-type: none"> • Number of services. • Number of supply requests and fulfillments. • Number of households receiving eviction prevention services (including legal representation) • Number of affordable housing units preserved or developed
DHS	71393	8007010	100698, 100970, 101183, 101668	Bridge Housing	2-Negative Economic Impacts	2.18-Housing Support Other Housing Assistance	Bridge Housing is a program-model intended to provide short term housing and support to individuals who need a short-term housing subsidy/hotel voucher or other support to assist them before the permanent housing plan can be implemented. This subsidy will assist households to obtain short temporary assistance quickly and help them with family and housing stability needs. This is intended to assist for example, individuals who are evicted, in the eviction process, exiting shelter or staying in places not meant for habitation. Assistance could include hotel stay, case management, rent/utility assistance, security deposits, moving expenses, and getting connected to services as needed	<ul style="list-style-type: none"> • Reduction in people experiencing homelessness. • Reduction in length of time homeless. 	<ul style="list-style-type: none"> • Number of applicants. • Number of recipients. • Number of recipients who received eviction notices. • Number of successful transitions. • Number of households receiving eviction prevention services (including legal representation) • Number of affordable housing units preserved or developed
DHS	71393	8007011	100699, 100884, 100968, 101117, 101205, 101206, 101417	Rapid Rehousing	2-Negative Economic Impacts	2.2-Household Assistance Rent Mortgage and Utility Aid	Rapid Rehousing is a form of “permanent housing” which allows for a longer period of financial support to assist individuals achieve and maintain their housing stability. Households could be assisted from 3 to 12 months depending upon need with rent/utility assistance, moving expenses, household furnishings, case management, and connections to services needed. In concept, at the exit of the program the tenants who are rapidly housed and stabilized, are expected to take over payment of household expenses on their own.	<ul style="list-style-type: none"> • Reduction in people experiencing homelessness. • Reduction in length of time homeless. 	<ul style="list-style-type: none"> • Number of applicants. • Number of recipients. • Number of services. • Number of households receiving eviction prevention services (including legal representation) • Number of affordable housing units preserved or developed
DHS	71393	8007012	100700, 100859, 100969, 101007, 101116, 101207, 101378, 101670, 102026	Permanent Supportive Housing	2-Negative Economic Impacts	2.16-Long-Term Housing Security Services for Unhoused persons	Funds will provide an opportunity for current subcontractors to increase their staff (example: case managers, behavior health professionals, employment placement staff) and to increase supportive services options and to cover operational expenses, etc. These funds will be issued through one or more RFPs to contract with third party agencies.	<ul style="list-style-type: none"> • Increase in number of people served. • Employee retention rate. 	<ul style="list-style-type: none"> • Number of staff increased. • Number people served. • Number of households receiving eviction prevention services (including legal representation) • Number of affordable housing units preserved or developed

SLFRF PROJECT INVENTORY									
Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
DHS	71393	8007013	100491	Targeted Cash Assistance	2-Negative Economic Impacts	2.3-Household Assistance Cash Transfers	Targeted cash assistance programs invest directly into low-income people who have been directly impacted by the COVID-19 pandemic. The City's Department of Human Services and Treasurer's Office contracted with the United Way of Greater St. Louis and MoCaFi to disburse \$500 cash payments to approximately 9,300 low and moderate income city residents. The program received over 10,000 applications in a 4-day span in December 2021, demonstrating the need for unrestricted relief funds. Since early 2022, the City of St. Louis has led additional in-person application assistance events in partnership with St. Louis Public Schools, several senior homes, and summer lunch programs to directly reach households who may qualify for the program. The City of St. Louis partnered with Missouri Jobs with Justice (MO JWJ) to reach out to individuals who received the payments to learn more about the impact of the program. MO JWJ found residents share "The money came just in time" and "As a senior citizen on a fixed budget, this check helped in ways that no way anyone could imagine. If the payments could have been a little bit higher it would have made a huge difference." People who received the payments shared it helped them to buy groceries, fix their car, finally buy a new pair of glasses, or simply give their kids a nice Christmas.	<ul style="list-style-type: none"> • Increase in family income, increase in food security. • Increase in overall health and family wellbeing. 	<ul style="list-style-type: none"> • Number of payments. • Zip codes/neighborhoods reached.
DHS	71393	8007014	100492, 101970	Direct Support Care Workers	2-Negative Economic Impacts	2.36-Aid to Other Impacted Industries	Grants to homecare organizations to recruit and retain direct support care workers who assist people with disabilities and older adults. Projects will also support in-home services and homemaker services, nursing services, personal assistant services, personal care services, and respite care services	<ul style="list-style-type: none"> • Increase quality of life for people with disabilities and older adults. • Enhance home care workforce certifications and support. • Increased access to health care services and community support. 	<ul style="list-style-type: none"> • Number of care workers supported. • Number of older adults and people with disabilities served. • Industry other than tourism Narrative
DHS	71393	8007015	100701, 101926, 101969, 101977, 101978, 102025, 102195, 102196	Senior Services (SLAAA)	2-Negative Economic Impacts	2.37-Economic Impact Assistance Other	The St. Louis Area Agency on Aging to allocate funding to support older adult residents who have suffered negative public health or economic impacts resulting from COVID-19.	<ul style="list-style-type: none"> • Increase quality of life for older adults. • Longer stays in residence of choice. • Increased access to health care services and community support. 	<ul style="list-style-type: none"> • Number of programs and services. • Number of older adults served. • Zip code/neighborhoods served.
AHC	71393	1437001	100680, 101382, 101383, 101414, 101497	Public Benefits Navigators	2-Negative Economic Impacts	2.19-Social Determinants of Health Community Health Workers or Benefits Navigators	Funding will be used to contract with experienced local service providers. Specifically, the Affordable Housing Commission (AHC) will be requesting proposals in early august from interested and qualified social service organizations that have experience providing resource navigation, such as, but not limited to: health enrollment (such as Medicaid); disability assistance; social security assistance; legal services for tax filings (such as the child tax credit); housing assistance; rental and utility assistance; transportation services; and food access. Any selected organizations will be required to work in coordination and collaboration with the Missouri Department of Health and Senior Services and the City of St. Louis Department of Human Services. Additionally, applicants are strongly encouraged to co-locate with an existing – or propose the establishment of a new – one-stop shop to access benefits and resources. Applications should also propose strategies to reach individuals who are eligible for but currently unconnected to benefits and resources with a particular focus reaching households in public housing, and families with children in public schools. DHS and AHC are coordinating on the RFP to ensure these funds do not duplicate services provided under the city/county rental assistance contract.	<ul style="list-style-type: none"> • Reduction in people experiencing homelessness. • Reduction in length of time homeless. 	<ul style="list-style-type: none"> • Number of applicants. • Number of recipients. • Number of recipients who received eviction notices. • Number of referrals.

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AHC	71393	1437002	100681 , 100765	Legal Assistance	2-Negative Economic Impacts	2.2-Household Assistance Rent Mortgage and Utility Aid	Funding is being deployed through contracts with experienced social service agencies that provide legal services free of charge to individuals and families facing evictions to prevent the eviction and homelessness. EHOC and LSEM were selected pursuant to an RFP, and have already provided services to over 115 individuals as of May 2022.	<ul style="list-style-type: none"> Reduction in people experiencing homelessness Reduction in eviction rate. Reduction in eviction filings; Increase in legal representation rate. 	<ul style="list-style-type: none"> Number of recipients assisted. Number of cases. Number of households receiving eviction prevention services (including legal representation) Number of affordable housing units preserved or developed
AHC	71393	1437003	100682	Mediation	2-Negative Economic Impacts	2.2-Household Assistance Rent Mortgage and Utility Aid	Funding is being deployed through a contract with the Conflict Resolution Center, which provides free mediation services to tenants and landlords in eviction cases to prevent homelessness. The Conflict Resolution Center has provided eviction prevention services to over 729 recipients to date.	<ul style="list-style-type: none"> Reduction in people experiencing homelessness. Reduction in eviction rate; Reduction in eviction filings. 	<ul style="list-style-type: none"> Number of households served (by program if recipient establishes multiple separate household assistance programs) Number of households receiving eviction prevention services (including legal representation) Number of affordable housing units preserved or developed
AHC	71393	1437006	101384, 101385, 101496, 101415	Community Driven Food Production, Processing and Distribution	2-Negative Economic Impacts	2.1-Household Assistance Food Programs	The goal of these funds is to increase local food access for low-income residents disproportionately impacted by the Covid-19 health emergency and expand the network of urban agriculture. An initial RFP went out in 2021 and received just one response from the Urban League to provide food distribution services including deliveries to seniors. The Urban League was selected and began operations in June. The Urban League is partnering with the St. Louis Public Schools to hold back to school resource fairs, including food, school supplies, and more. The remainder of the appropriated funds will be allocated pursuant to an RFP to be issued in August requesting proposals from qualified, small-scale organizations to produce, process, and/or distribute locally grown food	<ul style="list-style-type: none"> Increase in food security, increase in access to healthy food. Increase in urban farm production. 	<ul style="list-style-type: none"> Number of meals provided. Number of people served. Number of businesses engaged. Zip code/neighborhoods served.
AHC	71393	1437006	100472	Community Driven Food Production, Processing - Admin Cost	7-Administrative	7.1 -Administrative Expenses	The goal of these funds is to increase local food access for low-income residents disproportionately impacted by the Covid-19 health emergency and expand the network of urban agriculture. An initial RFP went out in 2021 and received just one response from the Urban League to provide food distribution services including deliveries to seniors. The Urban League was selected and began operations in June. The Urban League is partnering with the St. Louis Public Schools to hold back to school resource fairs, including food, school supplies, and more. The remainder of the appropriated funds will be allocated pursuant to an RFP to be issued in August requesting proposals from qualified, small-scale organizations to produce, process, and/or distribute locally grown food	<ul style="list-style-type: none"> Increase in food security, increase in access to healthy food. Increase in urban farm production. 	<ul style="list-style-type: none"> Number of meals provided. Number of people served. Number of businesses engaged. Zip code/neighborhoods served.
AHC	71393	1437006	100722	Urban League Community Driven Food Production	2-Negative Economic Impacts	2.1-Household Assistance Food Programs	The goal of these funds is to increase local food access for low-income residents disproportionately impacted by the Covid-19 health emergency and expand the network of urban agriculture. An initial RFP went out in 2021 and received just one response from the Urban League to provide food distribution services including deliveries to seniors. The Urban League was selected and began operations in June. The Urban League is partnering with the St. Louis Public Schools to hold back to school resource fairs, including food, school supplies, and more. The remainder of the appropriated funds will be allocated pursuant to an RFP to be issued in August requesting proposals from qualified, small-scale organizations to produce, process, and/or distribute locally grown food	<ul style="list-style-type: none"> Increase in food security, increase in access to healthy food. Increase in urban farm production. 	<ul style="list-style-type: none"> Number of meals provided. Number of people served. Number of businesses engaged. Zip code/neighborhoods served.

SLFRF PROJECT INVENTORY									
Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
AHC	71393	1437004	100471	Tiny Homes	2-Negative Economic Impacts	2.16-Long-Term Housing Security Services for Unhoused persons	The Affordable Housing Commission went through a competitive funding process to identify low barrier tiny home proposals built to provide housing to communities including the unhoused, veterans, and justice involved individuals. Pursuant to this process, the Affordable Housing Commission awarded \$1M in ARPA funds to support the construction of the Veterans Community Project, a 50 unit tiny home development designed to provide transitional housing for displaced and homeless veterans. The project is under construction, and each home will be fully furnished, connected to utilities, and include a bed, small kitchen, and bathroom - the development also will include a community and outreach center to provide wrap-around services to residents and other veterans in the community. Remaining funds will be allocated to build 25-30 tiny homes under city management at Jefferson & Cass.	<ul style="list-style-type: none"> Reduction in people experiencing homelessness. 	<ul style="list-style-type: none"> Number of homes. Number of placements. Number of people served. Number of households receiving eviction prevention services (including legal representation) Number of affordable housing units preserved or developed
AHC	71393	1437005	100683	Community Outreach	2-Negative Economic Impacts	2.16-Long-Term Housing Security Services for Unhoused persons	Funding will be used to contract with agencies to provide street outreach to unhoused individuals or families, limited case management, connections to shelters, housing and support services.	<ul style="list-style-type: none"> Reduction in people experiencing homelessness. 	<ul style="list-style-type: none"> Number of contacts made. Number of successful connections to services. Number of households receiving eviction prevention services (including legal representation) Number of affordable housing units preserved or developed
CDA	71393	1427022	100467	Technical Assistance Hub	2-Negative Economic Impacts	2.30-Technical Assistance, Counseling, or Business Planning	These funds are support the establishment of an Economic Empowerment Center in North St. Louis. Specifically, SLDC is partnering with SLPS to establish an Economic Empowerment Center at Sumner High School which will open this summer and provide small and Women & Minority-Owned Business Enterprises (WMBE) with a wide range of services including accounting support, tax filing assistance, business planning support, mentorship, legal referrals, HR advice, IT support, web design resources, and help accessing city, state and federal resources. Funds will be used to support SLPS general operations of the building, and to fund economic empowerment programming to provide WMBEs with services including accounting and financial support, tax filing assistance, legal referrals, HR advice, IT support, web design resources, and help accessing city, state and federal resources.	<ul style="list-style-type: none"> Increase capacity of small and WMBE businesses Increase access for small and WMBE businesses to governmental and back office services. Reduction in employment rate, increase in income 	<ul style="list-style-type: none"> Number of small and M/WBE businesses provided technical assistance and support. Number of workers enrolled in sectoral job training programs Number of workers completing sectoral job training programs
CDA	71393	1427023	100468	Workforce Development	2-Negative Economic Impacts	2.10-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment supports or incentives	Funding to support a workforce development coordinator at the St. Louis Development Corporation dedicated to plugging city residents into jobs created by the city's development projects. This individual will work to ensure that the city's economic and workforce development strategies are speaking to each other, and that companies are making good faith efforts to comply with the city's M/WBE participation requirements.	NA	NA
CDA	71393	1427024	100469	St. Louis City - Small Business Grant Fund	2-Negative Economic Impacts	2.29-Loans or Grants to Mitigate Financial Hardship	This program will fund business interruption costs, new operational costs, and reopening costs caused by the COVID-19 Pandemic. Eligible costs will include rents, utilities, salaries, benefits, and more. Funds will be allocated according to demonstrated need and according to neutral principles which prioritize getting support to the sectors that need it most. All participants will be required to report their expenditures, and other relevant information necessary to determine the effectiveness of the program. A random subset of participants will be audited to protect against fraud.	<ul style="list-style-type: none"> Reduction in small business and nonprofit closures. Reduction in employee loss. 	<ul style="list-style-type: none"> Number of small businesses and nonprofits negatively affected by COVID-19 requesting financial assistance. Number of small businesses assisted with \$5,000 grant Number of nonprofits assisted with \$5,000 grants Number of Small Businesses Served

SLFRF PROJECT INVENTORY									
Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
CDA	71393	1427025	100470	Citywide Housing Development Fund	2-Negative Economic Impacts	2.15-Long-Term Housing Security Affordable Housing	The Community Development Administration and St. Louis Development Corporation entered into a subrecipient agreement to jointly administer the Housing Development Fund in December 2021. The fund is intended to support the development of housing as diverse as our city, ranging from permanent supportive housing to affordable rental housing; from scattered site residential infill to large mixed income, mixed use developments; from tiny homes to single family homes; from manufactured housing to four family buildings.	<ul style="list-style-type: none"> Increase in affordable rental housing units for persons negatively impacted by COVID-19. Increase in homeownership Increase in development capacity for WMBE Contractor 	<ul style="list-style-type: none"> Number of WMBE contractors receiving development loans Number of for-sale homes built/renovated Number of persons provided affordable rental housing units. Number of for sale homes sold Number of households receiving eviction prevention services (including legal representation) Number of affordable housing units preserved or developed
CDA	71393	1427021	100466	Small Business and Non Profit Revolving Loan Fund	2-Negative Economic Impacts	2.29-Loans or Grants to Mitigate Financial Hardship	The Small Business and Non-Profit Revolving Loan Fund is the first piece of a larger Economic Justice Revolving Loan Fund SLDC is working with private and philanthropic partners to capitalize. These funds will help small businesses and nonprofits, with a special focus on minority and women owned entities, experiencing financial hardship because of COVID-19, as well as CDCs in need of bridge financing to drive community development. The loans may be awarded to organizations which need short-term funding to stay afloat, or to organizations which need to make longer term investments or scale to develop a sustainable business model. All participants will be required to report their expenditures, the number of jobs before and after the loan, and other relevant information necessary to determine the effectiveness of the program. A random subset of participants will be audited to protect against fraud.	<ul style="list-style-type: none"> Reduction in small business and nonprofit closures. Reduction in employee loss. 	<ul style="list-style-type: none"> Number of small and M/WBE businesses negatively affected by COVID-19 requesting financial assistance. Number of small and M/WBE businesses assisted Number of nonprofits assisted Neighborhoods/Zip Codes Served Number of Small Businesses Served
CDA	71393	1427001	100678, 100870, 100926, 100927, 100928, 100929, 100931	Food Assistance	2-Negative Economic Impacts	2.1-Household Assistance Food Programs	Funding will be used to contract with organizations whose missions are focused on increasing access to food to individuals and families in need. Eligible entities will increase food distributions to all families and older adults, leveraging current meal distributions, and/or mobile food distributions in high need neighborhoods. CDA selected the following seven sub-recipients through a competitive RFP process: Food Outreach; Mission St. Louis; Seniors Inc; Cote Brilliante Presbyterian Housing Corporation; Northside Youth and Senior Service Center; Operation Food Search; People's Community Action Corporation.	<ul style="list-style-type: none"> Increase in food security, increase in access to healthy food. 	<ul style="list-style-type: none"> Number of organizations engaged. Number of meals provided. Number of people served. Zip code/neighborhoods served.
CDA	71393	1427002	1427002	Gateway Go (BiState)	2-Negative Economic Impacts	2.37-Economic Impact Assistance Other	This program is designed to make it easy for young people to connect with summer jobs, camps and recreational activities. CDA, DHS & SLATE launched the Gateway Go Youth Transit program with BiState and SLPS on March 14, 2022. Cards were set aside for young people in workforce development programs, including SLPS' Learn & Earn Program, and eligible unhoused individuals. Remaining cards are being awarded in partnerships with schools and through a public portal which CHIP eligible SLPS students and other eligible youth, including refugees, may apply. To date, the program has provided over 1000 individuals between the ages of 13 and 25 with a free public transit pass.	<ul style="list-style-type: none"> Increase access to jobs Increase access to schools Increase access to recreational activities 	<ul style="list-style-type: none"> Number of youths served Zip Codes/neighborhood served
CDA	71393	1427003	100464	Digital Literacy Education & Community Outreach (SLPL)	2-Negative Economic Impacts	2.4-Household Assistance Internet Access Programs	Partner with St. Louis Public Library (SLPL) to enhance access to digital devices for households and extend community outreach to narrow the limited access to digital technology. This program will target areas in St. Louis City with higher racial disparities in access to high-quality internet.	<ul style="list-style-type: none"> Increase access to internet for needed population 	<ul style="list-style-type: none"> Number of residents served

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Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
CDA	71393	1427004	100465	St. Louis MHB Early Childhood Education and Childcare	2-Negative Economic Impacts	2.11-Healthy Childhood Environments Child Care	Partner with St. Louis Mental Health Board (MHB) to support grants to agencies who provide services for early childhood education and childcare. Project Update: The Mental Health Board and CDA have entered into a subrecipient agreement pursuant to which MHB will award stabilization grants of up to \$49,500 to early childcare providers in qualified census tracts. MHB expects to begin outreach to ECE providers in mid-July, will open the application for providers in qualified census tracts to receive up to \$49,500 of tuition assistance funds in September, and expects to disburse a majority of funds before the end of the year.	<ul style="list-style-type: none"> • Increase in early childhood enrollment. • Increase in licensed early childhood centers / slots • Increase in childcare wages. 	<ul style="list-style-type: none"> • Number of agencies engaged. • Number of grants to agencies and amounts. • Number of children served. • Number of families served. • Zip code served. • Number of children served by childcare and early learning services (pre-school/pre-K/ages 3-5) • Number of families served by home visiting • NCES School ID or NCES District ID.
CDA	71393	1427005	100679, 100869, 100930, 101006, 101615, 101616, 102203, 102204, 102219	Healthy Home Repair Program	2-Negative Economic Impacts	2.18-Housing Support Other Housing Assistance	The St. Louis Healthy Home Repair Program has traditionally been funded by HOME and CDBG funds, and operates as a three pronged stool. CDA administers the program, conducts applicant intake, and acts as the fiscal agent, contracting with subrecipients and with the homeowner to issue the forgivable loan. The City Building Division goes out to review the building, assess whether it is a good candidate for a repair, and produce building specifications if so. The third stool is a non-profit entity which serves as the construction manager, and subcontracts with a variety of other contractors. The Home Repair program currently conducts approximately 200 home repairs a year, and when these funds were appropriated, the program suffered from a backlog of roughly 1060 homes. Since then, pursuant to a competitive process, CDA has contracted with Mission St. Louis to serve as the primary construction manager for these ARPA funds, and contracted with Habitat for Humanity to build out a minor home repair program. CDA has also begun the intake process on 400 applications, bringing the waitlist down to roughly 800 (adjusting for new applicants). CDA is also working to expedite review and eliminate eligibility in a variety of ways, including waiving Section 106 Environmental & Historic Review Requirements and working with the Collector of Revenue to clear delinquent property taxes. CDA is also exploring whether the HUD funded forgivable loan program can be translated into an ARPA conditional grant program, which will substantially reduce administrative burden and barriers to entry. The program's fundamental constraint, however, is not eligible applicants, but a shortage of qualified contractors. To address this, CDA is working with Mission St. Louis to switch away from a process of individually bidding each home, to establishing master contracts with plumbers, carpenters, electricians, painters and roofers. CDA and Mission St. Louis issued a joint RFQ for master contractors on July 25th which will remain open in perpetuity, and is conducting a series of contractor recruitment sessions. The City is also exploring standing up new home repair programs targeted at energy-efficient home improvements, trimming or removing dangerous trees, repairing gun violence damage, and funding owner-occupant landlords to improve their properties	<ul style="list-style-type: none"> • Increase in home repairs for needy families. • Increase in velocity of disbursement of home repair funds 	<ul style="list-style-type: none"> • Number of homes repaired. • Number of residents served. • Zip codes/neighborhoods served. • Value of home repairs/residence. • Number of households receiving eviction prevention services (including legal representation) • Number of affordable housing units preserved or developed

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Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
SLATE	71393	1217001	100670, 100775, 101231	Year Round Youth Jobs	2-Negative Economic Impacts	2.10-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment supports or incentives	SLATE has pooled the Project 40, 41 and 42 funds together into a \$3M pool to fund youth jobs. Early in 2022, SLATE entered into an intergovernmental agreement with SLPS which committed \$760,005 in SLFRF funds to match SLPS's \$1,637,784 commitment to fund the Spring 2022 "Learn & Earn" pilot program, which provided internship and work opportunities to a cohort of 404 SLPS seniors in the Spring-2022 semester through a partnership with St. Louis Youth Jobs. SLATE is currently working with SLPS and SLYJ to establish and fund a year round program which will provide seniors graduating in June 2023 with a pipeline to full time employment by providing job readiness and financial literacy training in the fall, an internship in the spring, and a full time youth job in the summer, with wrap around services built throughout the program to ensure students are ready to enter the labor market upon graduation. In addition, SLATE conducted an RFP to establish a summer youth jobs program, and selected Educational Data Systems, Inc. (EDSI) to manage a program focused on bringing 200 young people into city government internships over the course of two summers.	<ul style="list-style-type: none"> Increase in youth employment, increase in family income. Increase in overall youth wellbeing. Increase in access to youth health and social services. 	<ul style="list-style-type: none"> Number of youths served. Number of connections made to health and human services. Zip code/neighborhoods served. Number of workers enrolled in sectoral job training programs (required) Number of workers completing sectoral job training programs (required) Number of people participating in summer youth employment programs (required)
SLATE	71393	1217002	100671, 101277	Case management and wrap around services	2-Negative Economic Impacts	2.10-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment supports or incentives	SLATE has pooled the Project 40, 41 and 42 funds together into a \$3M pool to fund youth jobs. Pursuant to an RFP process, SLATE has awarded \$1.1M in youth jobs funding to EDSI to run a summer youth jobs program in summer 2022 and 2023. These funds are drawn from three line items: year round youth jobs, case management and wrap around services, and summer youth jobs. In total, these line items sum to \$3M, \$1.6M of	<ul style="list-style-type: none"> Increase in youth employment, increase in family income. Increase in overall youth wellbeing. Increase in access to youth health and social services. 	<ul style="list-style-type: none"> Number of case managers engaged. Number of youth participants. Number of workers enrolled in sectoral job training programs (required) Number of workers completing sectoral job training programs (required) Number of people participating in summer youth employment programs (required)
SLATE	71393	1217003	100672	Summer Youth Jobs	2-Negative Economic Impacts	2.10-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment supports or incentives	SLATE has pooled the Project 40, 41 and 42 funds together into a \$3M pool to fund youth jobs. Pursuant to an RFP process, SLATE has awarded \$1.1M in youth jobs funding to EDSI to run a summer youth jobs program in summer 2022 and 2023. These funds are drawn from three line items: year round youth jobs, case management and wrap around services, and summer youth jobs. In total, these line items sum to \$3M, \$1.6M of which is committed to SLPS for the Learn & Earn Program administered in partnership with St. Louis Youth Jobs, \$1.1M is committed to EDSI, and \$300K has been reserved for SLATE admin costs.	<ul style="list-style-type: none"> Increase in youth employment, increase in family income. Increase in overall youth wellbeing. Increase in access to youth health and social services. 	<ul style="list-style-type: none"> Number of youths served. Number of worksites. Number of job connections. Number of hires from job connections. Number of workers enrolled in sectoral job training programs (required) Number of workers completing sectoral job training programs (required) Number of people participating in summer youth employment programs (required)
SLATE	71393	1217003	101278	Summer Youth Jobs	2-Negative Economic Impacts	2.10-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment supports or incentives	SLATE has pooled the Project 40, 41 and 42 funds together into a \$3M pool to fund youth jobs. Pursuant to an RFP process, SLATE has awarded \$1.1M in youth jobs funding to EDSI to run a summer youth jobs program in summer 2022 and 2023. These funds are drawn from three line items: year round youth jobs, case management and wrap around services, and summer youth jobs. In total, these line items sum to \$3M, \$1.6M of which is committed to SLPS for the Learn & Earn Program administered in partnership with St. Louis Youth Jobs, \$1.1M is committed to EDSI, and \$300K has been reserved for SLATE admin costs.	<ul style="list-style-type: none"> Increase in youth employment, increase in family income. Increase in overall youth wellbeing. Increase in access to youth health and social services. 	<ul style="list-style-type: none"> Number of youths served. Number of worksites. Number of job connections. Number of hires from job connections. Number of workers enrolled in sectoral job training programs (required) Number of workers completing sectoral job training programs (required) Number of people participating in summer youth employment programs (required)

SLFRF PROJECT INVENTORY									
Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
SLATE	71393	1217004	100673, 101402	Adult Education, Literacy & Skills Training	2-Negative Economic Impacts	2.10-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment supports or incentives	SLATE will use these funds to provide training opportunities for parents and guardians with education, literacy, and skills training. Funds will be allocated through an RFP process.	<ul style="list-style-type: none"> Increase in employment, increase in family income. Increase in overall family wellbeing. Increase in access to health and social services. 	<ul style="list-style-type: none"> Number of parent/guardian participants. Number of organizations engaged. Number of workers enrolled in sectoral job training programs (required) Number of workers completing sectoral job training programs (required) Number of people participating in summer youth employment programs (required)
SLATE	71393	1217006	100675	Job Training for Software Development, Data Management & Analytics	2-Negative Economic Impacts	2.10-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment supports or incentives	This program will help SLATE lower this barrier and empower individuals with child support arrears to seek employment by paying down a portion of their arrears, thereby helping both the child and guardian, as well as the individual in arrears. SLATE is coordinating with the Missouri Department of Social Services, which administers and track child support payments at the state level and was awarded \$900K for a similar program in the state's FY23 budget.	<ul style="list-style-type: none"> Increase in employment rate. Increase in average income. Increase in education. 	<ul style="list-style-type: none"> Number of participants that complete training. Number of participants employed post training. Measurable income gain. Number of workers enrolled in sectoral job training programs (required) Number of workers completing sectoral job training programs (required) Number of people participating in summer youth employment programs (required)
SLATE	71393	1217005	100674, 101620	Child Support Arrears for Individuals Entering the Workforce	2-Negative Economic Impacts	2.37-Economic Impact Assistance Other	The pandemic accelerated the pace in which technology is used in our workforce due to the need to work remotely, shop online, and "live" remotely. This sector was already an in-demand sector in our local labor market and the need has grown stronger. Responding to this need, and these appropriated funds, the City's Workforce Innovation and Opportunity Act (WIOA) Board added Launchcode, New Horizons, Cyberup and Savvy Coder to its eligible trainer list. MOU drafting is in progress	<ul style="list-style-type: none"> Increase in employment rate. Increase in average income, increase in child wellbeing. 	<ul style="list-style-type: none"> Number of applicants. Number of recipients. Amount of child arrears paid. Zip code/neighborhoods served.
PRF	71393	2107001	100476	Learning Labs	2-Negative Economic Impacts	2.4-Household Assistance Internet Access Programs	These funds are intended to set up learning labs at select recreation centers for computer access, printing, additional supplies, and technical support to increase the knowledge, skills, and abilities for youth and adult populations. Training will be included for STEM programs, GED training, job training, employment application assistance, college or trade school application assistance, educational courses, financial literacy, business development, etc. These funds are being allocated towards the purchase of computers, tablets, printers, and other software and equipment necessary to set up learning labs at all city rec centers. Up to \$192K of these funds are being allocated through an RFP seeking providers to manage the learning labs and provide computer skills training and connect individuals to other educational opportunities.	<ul style="list-style-type: none"> Completion of job application and resumes Increase youth basic computer skills Increase adult basic computer skills Computers used to help youth complete homework assignment 	<ul style="list-style-type: none"> Number of learning labs. Number of services provided. Number of participants. Zip code of participants
PRF	71393	2107002	100477	Basketball Leagues	2-Negative Economic Impacts	2.37-Economic Impact Assistance Other	These funds were set aside to fund Basketball leagues for ages 5 and up at select recreation centers to support and promote healthy childhood environments. Youth basketball leagues run by city staff, and involving 25 teams and over 300 youth are underway at recreation centers at 12th and Park, Tandy, and Wohl.	<ul style="list-style-type: none"> Increase in youth health outcomes. Increase in overall youth wellbeing. Increase in adult health outcomes. Increase in overall adult wellbeing. 	<ul style="list-style-type: none"> Number of leagues. Number of teams. Number of individuals and age of participants. Zip code of participants.

SLFRF PROJECT INVENTORY									
Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
PRF	71393	2107003	100684	Behavioral Health Recreation Programming	2-Negative Economic Impacts	2.26-Addressing Educational Disparities Mental Health Services	Funds are being allocated through an RFP process to contract with behavioral health providers to establish a regular presence at select recreation centers. These providers will provide free and confidential services to youth and adults at city recreation centers. PRF worked with the Health Department to issue an RFP for this item, and the selection committee is in the process of interviewing applicants.	<ul style="list-style-type: none"> • Provide Dental Care Services • Provide Eye Care Services • Provide Group Counseling for Youth • Provide Individual Counseling for Youth • Observation of Youth at each center • Increase in overall youth wellbeing 	<ul style="list-style-type: none"> • Number of centers engaged • Number of people served • Zip codes of participants • Number of students participating in evidence-based tutoring programs • NCES School ID or NCES District ID.
PRF	71393	2107004	100685	New Dimension Soccer Program	2-Negative Economic Impacts	2.37-Economic Impact Assistance Other	The funds will be used to continue building upon and extending the soccer program with New Dimension Soccer in every City Recreation Center and possible schools and churches in the area. This provider will provide free training and coaching to each child at the City Recreation Centers. New Dimension's contract expires in November 2022, ARPA funds are being used to extend it.	<ul style="list-style-type: none"> • Increase in youth health outcomes. • Increase in overall youth wellbeing. • Provide soccer in each Recreational Center in the city • Provide soccer in city neighborhood -Parks, Churches and Schools 	<ul style="list-style-type: none"> • Number of youth participants. • Zip code of participants.
BPS	71393	9007001	100702, 101834	Expanding Broadband & Public WiFi	3-Public Health-Negative Economic Impact Public Sector Capacity	3.4-Public Sector Capacity Effective Service Delivery	The city recently selected and is in the process of finalizing a contract with a private sector partner to conduct an assessment of the City's digital infrastructure and fiber network, and ultimately produce a Digital Inclusion Action Plan. The city's Chief Technology Officer is managing this contract and exploring potential interventions to bridge the digital divide. A comprehensive plan will address 1) Access: investing directly into broadband & wi-fi expansion, potentially leveraging the city's fiber network, and prioritizing public parks and facilities; 2. Affordability: subsidizing internet service and providing households with free internet accessible devices (phones, tablets, chromebooks, hotspots); 3. Digital literacy: programming and partnerships to ensure residents have the necessary training and support to leverage online resources.	NA	NA
BPS	71393	9007002	100493	Intentional Encampments (Safe Outdoor Spaces)	6-Revenue Replacement	6.1 Provision of Government Services	\$16,505.73 were deployed by BPS for a fence. These funds are available for the development of a safe, sanctioned outdoor space for unhoused individuals, pending selection of a site & management team. Funds may be used for infrastructure development under the guidance of the Board of Public Services, for the purchase of equipment, structures, supplies, etc. Infrastructure development will include but may not be limited to site preparation, linkages to water, electricity, sanitation, securing a structure to house staff, storage units, supplies, restrooms/showers access, platforms for tent structures, etc	<ul style="list-style-type: none"> • Increase in the sheltering capacity for the homeless population. • Reduction in the unsheltered homeless. 	<ul style="list-style-type: none"> • Number of encampments developed. • Number of occupancy available. • Number of occupancies used.
BPS	71393	9007003	100494	Equitable Microtransit Services	2-Negative Economic Impacts	2.35-Aid to Tourism Travel or Hospitality	These funds were set aside to fund a pilot program establishing a fleet of vehicles which provide city residents with last mile connections and equitable access to food, health, and employment. Pursuant to a competitive RFP process, and in coordination with the Planning Department, BPS entered into a contract with Labyrinth Smart Mobility to launch STL Downtown Link on March 28, 2022. STL Downtown Link provides free localized public transportation to residents within the Downtown corridor operating zone, connecting them to public health, employment, and entertainment resources. Since early June 15, there have been a total of 2355 riders. The top destinations people used to shuttle to reach are landmarks, restaurants, and hotels. 45% of riders are visiting and 21% live in the City. There has been an increase in demand and the company has reached current capacity.	<ul style="list-style-type: none"> • Increase access to transportation 	<ul style="list-style-type: none"> • Number of rides. • Number of passengers. • Number of connections to bus and Metrolink. • Zip codes/neighborhoods served.

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Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
BPS	71393	N/A	100847	Operational Funds (CJCC)	6-Revenue Replacement	6.1 Provision of Government Services	The Council and its Committees are elected and appointed officials along with senior level stakeholders from criminal and juvenile justice agencies, government administration and key cross-sector organizations like public health, human services, transportation, housing. The purpose of the Council is to ensure the fair administration of criminal and juvenile justice by increasing effective communication, collaboration, and planning; and, to improve the criminal and juvenile systems' operation through effective data collection, sharing and analysis crosscutting the local criminal and public health systems.	NA	NA
BPS	71393	N/A	100846	Legal Counsel (CJCC)	6-Revenue Replacement	6.1 Provision of Government Services	Legal Counsel (CJCC)	NA	NA
BPS	71393	N/A	100848	Communications (CJCC)	6-Revenue Replacement	6.1 Provision of Government Services	Communications (CJCC)	NA	NA
BPS	71393	N/A	100845	Professional Services (CJCC)	6-Revenue Replacement	6.1 Provision of Government Services	Professional Services (CJCC)	NA	NA
ITSA	71393	1277001	100676	Data Analytics and Software: SLDC	3-Public Health-Negative Economic Impact Public Sector Capacity	3.4-Public Sector Capacity Effective Service Delivery	These funds were set aside to expand the city's data analytic capacity, by hiring a data analytics team including a manager, data analyst and researcher. to improve the City's capabilities around data. The team will be managed by the City's Chief Technology Officer, and like the CTO, will be based out of the St. Louis Development Corporation. The team's work will involve collecting, categorizing, analyzing and developing visualizations of the data. Data sources will include ARPA expenditures and tracking, and performance management data for departments. The goal is to help develop a data warehouse that houses relevant data that the City can leverage to inform decisions, design programs and improve its operations. ITSA and SLDC recently completed a subrecipient agreement, job descriptions are fully drafted, and SLDC is preparing to post the positions.	<ul style="list-style-type: none"> • Creation of a data repository • Implementation of user-friendly tools to allow for public consumption of data • Creation of data analytics team to assist city agencies in using data to improve service to citizens. 	<ul style="list-style-type: none"> • Number of data sets stored in the repository • Usage metric (number of visitors, number of data interactions, etc.) around use of the online data analytics tool • Number of analysis projects conducted for city agencies
ITSA	71393	1277002	100462	High Speed Wi-Fi in Recreation Centers	3-Public Health-Negative Economic Impact Public Sector Capacity	3.5-Public Sector Capacity: Administrative Needs	These funds are supporting the implementation of an ongoing effort to add high speed wi-fi at select recreation centers. Buder Recreation was updated last year with CARES Act funds. These funds supported the completion of the recreation center at 12th and Park in June. A contract was executed and fulfilled with RJP electric to wire 5 additional recreation centers for wi-fi. Remaining funds will be used to fund wi-fi routers, which have been ordered but have been delayed due to supply chain issues.	<ul style="list-style-type: none"> • Increase wi-fi availability 	<ul style="list-style-type: none"> • Number of centers served. • Internet speed. • Zip codes/neighborhoods served.
PUDA	71393	1417001	100677	Neighborhood and Capital Planning	2-Negative Economic Impacts	2.37-Economic Impact Assistance Other	These funds were appropriated to assist neighborhoods in creating plans to recover from the impact of COVID-19. Neighborhood plans are the building blocks of the economic justice action plan, which envisions residents coming together to identify sites for development in their community (i.e. vacant lots or buildings) and set development priorities (i.e. mixed income housing, grocery store, or clinic). With clear goals in mind, the city's development agencies can step in to subsidize development, potential funding a CDC to conduct site acquisition, or issuing an RFP attaching incentives to the development of parcels and projects prioritized by the community.	<ul style="list-style-type: none"> • Development of Plan Strategies that are informed by residents and businesses that live and work in the neighborhood they live in. • Increased capacity of Planning Urban Design Agency to engage with neighborhood stakeholders to develop a vision and strategies to achieve said vision through the increase of staff hiring. • Inform development projects through plan development. • Build relationships and trust between City Planning and City residents, businesses, and organizations. 	<ul style="list-style-type: none"> • Number of neighborhoods engaged. • Amount spent on personnel, contracts, and supplies. • Number of Neighborhood residents engaged. • Number of Outreach Events held.

SLFRF PROJECT INVENTORY

Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
PD	71393	6507001	100480	Uniformed Police Officer Overtime	4-Premium Pay	4.1-Public Sector Employees	Funding will be used if needed to advance community policing strategies in those communities experiencing an increase in gun violence associated with the pandemic. SLMPD remained on budget for personal services in FY22 and did not require use of these funds.	NA	<ul style="list-style-type: none"> Number of overtime hours. Number of staff working overtime. List of sectors designated as critical to protecting the health and well-being of residents by the chief executive of the jurisdiction Number of workers to be served Premium Pay Narrative K-12 Workers Served
PD	71393	6507001	100862	Real Time Crime Center	1-Public Health	1.11-Community Violence Interventions	Real Time Crime Center	NA	<ul style="list-style-type: none"> Number of workers enrolled in sectoral job training programs Number of workers completing sectoral job training programs Number of people participating in summer youth employment programs
BE	71393	3347001	100686	Electoral Infrastructure, Software & Training	6-Revenue Replacement	6.1-Provision of Government Services	Update Election Hardware, Software, IT infrastructure to support and implement "Anywhere Voting" systems in the City of St. Louis. The Board of Elections issued the RFP for election hardware and software and has received proposals.	<ul style="list-style-type: none"> Updated Election hardware, software, and IT Infrastructure to support and implement "Anywhere Voting" systems in the City of St. Louis. Increased education of St. Louis City voters of voting options. 	<ul style="list-style-type: none"> Number of equipment purchased to deliver to voter specific ballot styles at any precinct city wide regardless of the voter's assigned precinct. Zip codes/neighborhoods reached. Number of individuals who utilize vote anywhere system by comparing voter's home precincts to where the voter ultimately votes.
CO	71393	1607001	100473	Auditing Services	3-Public Health-Negative Economic Impact Public Sector Capacity	3.5-Public Sector Capacity: Administrative Needs	These funds will pay for the amendment of the city's auditing contract to include a full audit of the city's ARPA expenditures. KPMG's contract has been updated to include COVID auditing, and any additional fees associated with this audit will be charged to this account.	NA	NA
CO	71393	1607002	100474	Accounting & Monitoring Staff	3-Public Health-Negative Economic Impact Public Sector Capacity	3.5-Public Sector Capacity: Administrative Needs	These funds will support the hiring of a full-time accounting coordinator and administrative assistance to manage ARPA funds. These will be term limited civil service positions. Comptroller's Office is in the process of hiring an accountant focused on ARPA funds	NA	NA
CO	71393	1607004	100475	Financial Services - Compliance & Sub-Recipient Monitoring / Transferred to CEMA	3-Public Health-Negative Economic Impact Public Sector Capacity	3.5-Public Sector Capacity: Administrative Needs	These funds were transferred to the City Counselor's Office from the Comptroller's Office to hire personnel (\$75K) and fund an RFP (\$50K) to identify a provider of legal services that can help support city departments in compiling the annual and quarterly reports required by ARPA. The City Counselor's Office selected Armstrong Teasdale pursuant to an RFP.	NA	NA
CCO	71393	1607004	100858	City Counselor Legal Services - Annual & Quarterly Reporting	3-Public Health-Negative Economic Impact Public Sector Capacity	3.5-Public Sector Capacity: Administrative Needs	City Counselor Legal Services - Annual & Quarterly Reporting	NA	NA
CEMA	71393	6257001	100478	Project & Monitoring Staff	3-Public Health-Negative Economic Impact Public Sector Capacity	3.5-Public Sector Capacity: Administrative Needs	These funds will support the hire of an internal ARPA staff responsible for all SLFRF compliance and reporting	NA	NA

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Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
CEMA	71393	6257002	100479	Financial Services & Compliance	3-Public Health-Negative Economic Impact Public Sector Capacity	3.5-Public Sector Capacity: Administrative Needs	These funds will be allocated to hire personnel and an RFP to identify a provider of financial and accounting services that can help support city departments in monitoring sub-recipients and verifying compliance with ARPAs eligible uses	NA	NA
MO	71393	1207001	100668	Consulting Services - Project Manager & Transparency Portal	6-Revenue Replacement	6.1-Provision of Government Services	These funds will be allocated pursuant to an RFP to identify a consultant who can serve as a project manager and provide guidance to support departments in implementing ARPA programs. This consultant may also work closely with ITSa to create and manage a digital portal to track how ARPA funds are spent.	NA	NA
MO	71393	1207003	100461	Translation services	3-Public Health-Negative Economic Impact Public Sector Capacity	3.5-Public Sector Capacity: Administrative Needs	Funding to contract for translations in written, visual, and audio. Pursuant to an RFP, the Mayor's Office entered into an agreement with the International Institute for document translation and visual and audio interpretation services. All city departments and partners have access to this partnership, and many departments have taken advantage of the opportunity to promote equitable access to SLFRF resources.	NA	NA
MO	71393	1207004	100669	Marketing and Communications	6-Revenue Replacement	6.1-Provision of Government Services	Funding to develop a communications strategy and marketing materials for the ARPA funds. Project Update: The communications team is in the process of assessing the communications capacity and needs of city departments in order to determine the most impactful use of these funds, which are intended to ensure city residents are aware of opportunities for rental assistance, direct cash assistance, small business assistance, property tax relief, gateway go transit passes, and more.	NA	NA
BPS	71494	n/a	100796	Arterial Street Paving - Enright to Florissant 2022A	6-Revenue Replacement	6.1 Provision of Government Services	Design and construction of various infrastructure improvements which may include paving, striping, curb ramps, traffic calming, and other infrastructure features on sections of roadway within the identified project limits from Enright to Florissant.	N/A	N/A
BPS	71494	n/a	100797	Arterial Street Paving - Holly Hills to Hall Street 2022A	6-Revenue Replacement	6.1 Provision of Government Services	Design and construction of various infrastructure improvements which may include paving, striping, curb ramps, traffic calming, and other infrastructure features on sections of roadway within the identified project limits from Holly Hills to Hall Street.	N/A	N/A
BPS	71494	n/a	100798	Arterial Street Paving - Gravois to Florissant 2022A	6-Revenue Replacement	6.1 Provision of Government Services	Design and construction of various infrastructure improvements which may include paving, striping, curb ramps, traffic calming, and other infrastructure features on sections of roadway within the identified project limits from Gravois to Florissant.	N/A	N/A
BPS	71494	n/a	100799	Arterial Street Paving - Chippewa to Chouteau 2022A	6-Revenue Replacement	6.1 Provision of Government Services	Design and construction of various infrastructure improvements which may include paving, striping, curb ramps, traffic calming, and other infrastructure features on sections of roadway within the identified project limits from Chippewa to Chouteau.	N/A	N/A
BPS	71494	n/a	100800	Bridge Repairs 2022	6-Revenue Replacement	6.1 Provision of Government Services	Bridge Repairs 2022	N/A	N/A
BPS	71494	n/a	100801	Rec Centers Boiler Replacements 2022	6-Revenue Replacement	6.1 Provision of Government Services	Rec Centers Boiler Replacements 2022	N/A	N/A
BPS	71494	n/a	100802	Rec Center Pool Renovation 2022	6-Revenue Replacement	6.1 Provision of Government Services	Rec Center Pool Renovation 2022	N/A	N/A
BPS	71494	n/a	100803	Rec Center Roof Replacements 2022	6-Revenue Replacement	6.1 Provision of Government Services	Rec Center Roof Replacements 2022	N/A	N/A
BPS	71494	n/a	100804	Fire Department Fire House Roof Replacements 2022	6-Revenue Replacement	6.1 Provision of Government Services	Fire Department Fire House Roof Replacements 2022	N/A	N/A
BPS	71494	n/a	100805	Fire Department Magnagrip Exhaust System Upgrades 2022	6-Revenue Replacement	6.1 Provision of Government Services	Fire Department Magnagrip Exhaust System Upgrades 2022	N/A	N/A
BPS	71494	n/a	100806	Fire Department Ambulance Replacements 2022	6-Revenue Replacement	6.1 Provision of Government Services	Fire Department Ambulance Replacements 2022	N/A	N/A

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Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
BPS	71494	n/a	100808	Fire Department Van Replacement 2022	6-Revenue Replacement	6.1 Provision of Government Services	Fire Department Van Replacement 2022	N/A	N/A
BPS	71494	n/a	100809	Fire Department Fire Pumpers Replacements 2022	6-Revenue Replacement	6.1 Provision of Government Services	Fire Department Fire Pumpers Replacements 2022	N/A	N/A
BPS	71494	n/a	100810	Fire Department Quint 125' Replacements 2022	6-Revenue Replacement	6.1 Provision of Government Services	Fire Department Quint 125' Replacements 2022	N/A	N/A
BPS	71494	n/a	100811	Fire Department Quint 75' Replacements 2022	6-Revenue Replacement	6.1 Provision of Government Services	Fire Department Quint 75' Replacements 2022	N/A	N/A
BPS	71494	n/a	100813	SLMPD HQ Elevator Replacements 2022	6-Revenue Replacement	6.1 Provision of Government Services	SLMPD HQ Elevator Replacements 2022	N/A	N/A
BPS	71494	n/a	100814	Police Academy Stone Facade and Tuckpointing 2022	6-Revenue Replacement	6.1 Provision of Government Services	Police Academy Stone Facade and Tuckpointing 2022	N/A	N/A
BPS	71494	n/a	100815	SLMPD Vehicles 2022	6-Revenue Replacement	6.1 Provision of Government Services	SLMPD Vehicles 2022	N/A	N/A
BPS	71494	n/a	100816	SLMPD Match for Police Foundation 2022	6-Revenue Replacement	6.1 Provision of Government Services	SLMPD Match for Police Foundation 2022	N/A	N/A
BPS	71494	n/a	100817	City Justice Center Renovations 2022	6-Revenue Replacement	6.1 Provision of Government Services	City Justice Center Renovations 2022	N/A	N/A
BPS	71494	n/a	100818	Public Safety Answering Point 2022	6-Revenue Replacement	6.1 Provision of Government Services	Public Safety Answering Point 2022	N/A	N/A
BPS	71494	n/a	100819	Carnahan Courthouse Air Handlers 2022	6-Revenue Replacement	6.1 Provision of Government Services	Carnahan Courthouse Air Handlers 2022	N/A	N/A
BPS	71494	n/a	100820	Juvenile Court Plumbing Upgrades 2022	6-Revenue Replacement	6.1 Provision of Government Services	Juvenile Court Plumbing Upgrades 2022	N/A	N/A
BPS	71494	n/a	100983	Juvenile Court Plumbing Upgrades 2022	6-Revenue Replacement	6.1 Provision of Government Services	Juvenile Court Plumbing Upgrades 2022	N/A	N/A
BPS	71494	n/a	100821	Medical Examiner Asbestos Abatement 2022	6-Revenue Replacement	6.1 Provision of Government Services	Medical Examiner Asbestos Abatement 2022	N/A	N/A
BPS	71494	n/a	100822	City Hall Fire Alarm System 2022	6-Revenue Replacement	6.1 Provision of Government Services	City Hall Fire Alarm System 2022	N/A	N/A
BPS	71494	n/a	100823	Municipal Garage Repairs 2022	6-Revenue Replacement	6.1 Provision of Government Services	Municipal Garage Repairs 2022	N/A	N/A
BPS	71494	n/a	100824	Central Industrial Roof Repairs 2022	6-Revenue Replacement	6.1 Provision of Government Services	Central Industrial Roof Repairs 2022	N/A	N/A
BPS	71494	n/a	100825	City Vehicles non Police and Fire 2022	6-Revenue Replacement	6.1 Provision of Government Services	City Vehicles non Police and Fire 2022	N/A	N/A
BPS	71494	n/a	100826	Refuse Trucks 2022	6-Revenue Replacement	6.1 Provision of Government Services	Refuse Trucks 2022	N/A	N/A
CO	71494	n/a	100835	Telecom Systems Replacements 2022	6-Revenue Replacement	6.1 Provision of Government Services	Telecom Systems Replacements 2022	N/A	N/A
PRF	71494	n/a	100836	Hazardous Tree Removal 2022	6-Revenue Replacement	6.1 Provision of Government Services	Hazardous Tree Removal 2022	N/A	N/A
Streets	71494	n/a	100837	LED Street Light Conversions 2022	6-Revenue Replacement	6.1 Provision of Government Services	Replacing high pressure sodium lights (HPS) with Light emitting diode lights (LED) on all Cobra light standards (CLS) Citywide	N/A	N/A

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Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
Streets	71494	n/a	100838	Refuse Trash Task Force Camera Upgrades 2022	6-Revenue Replacement	6.1 Provision of Government Services	New cameras, new vehicle for operations and maintenance of cameras citywide.	N/A	N/A
Streets	71494	n/a	100839	Arterial Street Paving - Enright to Florissant 2022B	6-Revenue Replacement	6.1 Provision of Government Services	Design and construction of various infrastructure improvements which may include paving, striping, curb ramps, traffic calming, and other infrastructure features on sections of roadway within the identified project limits from Enright to Florissant.	N/A	N/A
Streets	71494	n/a	100840	Arterial Street Paving - Holly Hills to Hall Street 2022B	6-Revenue Replacement	6.1 Provision of Government Services	Design and construction of various infrastructure improvements which may include paving, striping, curb ramps, traffic calming, and other infrastructure features on sections of roadway within the identified project limits from Holly Hills to Hall Street.	N/A	N/A
Streets	71494	n/a	100841	Arterial Street Paving - Gravois to Florissant 2022B	6-Revenue Replacement	6.1 Provision of Government Services	Design and construction of various infrastructure improvements which may include paving, striping, curb ramps, traffic calming, and other infrastructure features on sections of roadway within the identified project limits from Gravois to Florissant.	N/A	N/A
Streets	71494	n/a	100842	Arterial Street Paving - Chippewa to Chouteau 2022B	6-Revenue Replacement	6.1 Provision of Government Services	Design and construction of various infrastructure improvements which may include paving, striping, curb ramps, traffic calming, and other infrastructure features on sections of roadway within the identified project limits from Chippewa to Chouteau.	N/A	N/A
CDA	71696	n/a	100834	North City Commercial Corridors	2-Negative Economic Impacts	2.37 Economic Impact Assistance: Other	North St. Louis Commercial Corridor Grant Program awards funds to businesses and non-profit organizations for stabilization, expansion, facade and storefront improvements, and commercial development in the North Grand corridor (from Delmar to Blair) and eligible neighborhoods.	<ul style="list-style-type: none"> Operational stabilization of small businesses and not for profits Operational expansion of small businesses and not for profits Commerical Property Development in disinvested neighborhoods Increase in needed community services and goods 	<ul style="list-style-type: none"> Number of small businesses and not for profits requesting assistance Number of small businesses receiving stablization and expansion grants Number of not for profits receiving stablization and expansion grants Number of commercial properties receiving facade or storefront improvements Number of commercial properties developed through new construction or rehabilitation Number of new community services and goods
BPS	71504	n/a	100885	BPS-DHS ADA Compliance Project	6-Revenue Replacement	6.1 Provision of Government Services	BPS-DHS ADA Compliance Project	N/A	N/A
City Wide	71505	5160002	100975	Employee Salary Adjustment - Revenue Replacements	6-Revenue Replacement	6.1 Provision of Government Services	To provide every full time city employee (4500+ individuals) as well as every full time employee of county offices (12 offices, 750+ individuals) a two thousand dollar (\$2000) bonus, as well as a corresponding \$153 FICA contribution. Disbursement of bonuses shall take place upon the passage of an enabling compensation plan, which shall set forth the official eligibility criteria, including cutoff dates for employment.	N/A	N/A

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Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
AHC	71505	5666582	100954	Subsidy Housing Assistance - Public Health & Negative Economic Impact	2-Negative Economic Impacts	2.18 Housing Support: Other Housing Assistance	Funds will support the production and preservation of housing as diverse as our city ranging from tiny homes and permanent supportive housing, to single family homes, senior housing and small rental properties; from scattered site residential infill to large mixed income, mixed use developments.	<ul style="list-style-type: none"> • Increase in affordable rental housing units for low-mod income persons negatively impacted by COVID-19. • Increase in homeownership • Increase the number of low income supportive housing units for persons with disabilities negatively impacted due to Covid-19. 	<ul style="list-style-type: none"> • Number of households served • Number of households receiving supportive services • Number of affordable housing units preserved or developed
Building	71505	5637020	100974	Building Stabilization - Revenue Replacement Funds	6-Revenue Replacement	6.1 Provision of Government Services	Funds will be deployed to preserve and rehabilitate vacant buildings whenever possible, and demolish or deconstruct vacant buildings when necessary. Strategic litigation asserting the Building Commissioner's authority under the Building Code (Section 119.3) to recoup stabilization costs from nuisance property owners will help stretch funds for maximum impact.	N/A	N/A
Building	71505	5637020	101833	Revenue Replacement Funds: SLDC Building Stabilization Manager	6-Revenue Replacement	6.1 Provision of Government Services	Admin Funds allocated for SLDC Building Stabilization Manager	N/A	N/A
DOH	71554	n/a	101068	Reproductive Equity Fund: Logistical Support	1-Public Health	1.14: Other Public Health Services	The Department 9 of Health will establish a process to allocate the funds to community partners through grants as 10 part of a new Reproductive Equity Fund dedicated to logistical support. These grants will not be 11 used to fund or assist abortion procedures nor shall funds be used to encourage or counsel an 12 individual to have an abortion. Grant funds will be used to provide access to abortion through 13 logistical support including but not limited to the funding of childcare, transportation, and other 14 logistical support needs	<ul style="list-style-type: none"> • Increased logistical support surrounding abortion, including childcare, transportation and other logistical support (must not be used to fund, perform, or assist abortion procedures, or to encourage or counsel an individual to have an abortion) 	<ul style="list-style-type: none"> • Number of individuals receiving logistical support, including childcare, transportation or other logistical support
DOH	71554	n/a	101069	Reproductive Equity Fund: Community Needs	1-Public Health	1.14: Other Public Health Services	Allocations through this fund will support infrastructure and operations for organizations already providing direct services to support reproductive healthcare access in the region including access to doulas and lactation support.	na	<ul style="list-style-type: none"> • Number of women served with doula care, lactation care, and/or labor and delivery services. 10 (2023 Mar. 6; Apr. 4)
DOH	71554	n/a	101985	Reproductive Equity Fund: SSM Health Foundation	1-Public Health	1.14: Other Public Health Services	Allocations through this fund will support infrastructure and operations for organizations already providing direct services to support reproductive healthcare access in the region including access to doulas and lactation support.	<ul style="list-style-type: none"> • Increased access to doula care, lactation care, labor and delivery services 	<ul style="list-style-type: none"> • Number of women served with doula care, lactation care, and/or labor and delivery services. 10 (2023 Mar. 6; Apr. 4)
DOH	71554	n/a	102020	Reproductive Equity Fund: Faith for Justice	1-Public Health	1.14: Other Public Health Services	Allocations through this fund will support infrastructure and operations for organizations already providing direct services to support reproductive healthcare access in the region including access to doulas and lactation support.	<ul style="list-style-type: none"> • Increased access to doula care, lactation care, labor and delivery services 	<ul style="list-style-type: none"> • Number of women served with doula care, lactation care, and/or labor and delivery services. 10 (2023 Mar. 6; Apr. 4)
DOH	71554	n/a	101418	Reproductive Equity Fund: Community Needs: Parents as Teachers	1-Public Health	1.14: Other Public Health Services	Allocations through this fund will support infrastructure and operations for organizations already providing direct services to support reproductive healthcare access in the region including access to doulas and lactation support.	<ul style="list-style-type: none"> • Increased access to doula care, lactation care, labor and delivery services 	<ul style="list-style-type: none"> • Number of women served with doula care, lactation care, and/or labor and delivery services. 10 (2023 Mar. 6; Apr. 4)

SLFRF PROJECT INVENTORY									
Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
DOH	71554	n/a	101801	Reproductive Equity Fund: Community Needs: Parents as Teachers II	1-Public Health	1.14: Other Public Health Services	Allocations through this fund will support infrastructure and operations for organizations already providing direct services to support reproductive healthcare access in the region including access to doulas and lactation support.	<ul style="list-style-type: none"> Increased access to doula care, lactation care, labor and delivery services 	<ul style="list-style-type: none"> Number of women served with doula care, lactation care, and/or labor and delivery services. 10 (2023 Mar. 6; Apr. 4)
DOH	71554	n/a	101802	Reproductive Equity Fund: Almost Home	3-Public Health-Negative Economic Impact Public Sector Capacity	3.5-Public Sector Capacity: Administrative Needs	These funds will be used to provide administrative oversight and evaluation for the Reproductive Equity Program and Fund. The Director of the Department of Health is authorized to make, negotiate, and execute any and all contracts or other documents on behalf of the City to expend such funds and to expend such funds on behalf of the City for the purposes described.	<ul style="list-style-type: none"> Increased assurance of compliance with legal requirements of the U.S. Treasury for ARPA and Uniform Guidance for Reproductive Equity Fund. Increased evaluations of program impact provided through Reproductive Equity Fund 	<ul style="list-style-type: none"> Number of Fiscal Audits. Number of Operations Audits. Number of monthly, 6-month, and annual evaluation reports.
DOH	71554	n/a	101070	Reproductive Equity Fund: Program Support and Evaluation	3-Public Health-Negative Economic Impact Public Sector Capacity	3.5-Public Sector Capacity: Administrative Needs	These funds will be used to provide administrative oversight and evaluation for the Reproductive Equity Program and Fund. The Director of the Department of Health is authorized to make, negotiate, and execute any and all contracts or other documents on behalf of the City to expend such funds and to expend such funds on behalf of the City for the purposes described.	<ul style="list-style-type: none"> Increased assurance of compliance with legal requirements of the U.S. Treasury for ARPA and Uniform Guidance for Reproductive Equity Fund. Increased evaluations of program impact provided through Reproductive Equity Fund 	<ul style="list-style-type: none"> Number of Fiscal Audits. Number of Operations Audits. Number of monthly, 6-month, and annual evaluation reports.
DOH	71554	n/a	101071	COVID-19: Testing, Treatment and Vaccination	1-Public Health	1.1-COVID-19 Vaccination	These funds will be used to provide testing, treatment, and vaccination for COVID-19.	<ul style="list-style-type: none"> Increase in COVID-19 vaccination rates. Increase access points for health care services. 	<ul style="list-style-type: none"> Number of vaccinations. Number of mobile clinics. Zip codes/neighborhoods reached.
DOH	71554	n/a	101351	COVID-19: Testing, Treatment and Vaccination: St. Louis Integrated Network	1-Public Health	1.1-COVID-19 Vaccination	These funds will be used to provide testing, treatment, and vaccination for COVID-19.	<ul style="list-style-type: none"> Increase in COVID-19 vaccination rates. Increase access points for health care services. 	<ul style="list-style-type: none"> Number of vaccinations. Number of mobile clinics. Zip codes/neighborhoods reached.
DOH	71554	n/a	101274	COVID-19: Testing, Treatment and Vaccination: NOMI Health	1-Public Health	1.1-COVID-19 Vaccination	These funds will be used to provide testing, treatment, and vaccination for COVID-19.	<ul style="list-style-type: none"> Increase in COVID-19 vaccination rates. Increase access points for health care services. 	<ul style="list-style-type: none"> Number of vaccinations. Number of mobile clinics. Zip codes/neighborhoods reached.
DOH	71554	n/a	101072	COVID-19: Incentive Cards	1-Public Health	1.1-COVID-19 Vaccination	These funds will be used to buy incentive cards to support COVID-19 vaccination	<ul style="list-style-type: none"> Increase in COVID-19 vaccination rates. Increase access points for health care services. 	<ul style="list-style-type: none"> Number of vaccinations. Number of mobile clinics. Zip codes/neighborhoods reached.
OVP	71555	1437003	101624	Summer Youth and Year-Round Youth Programs	2-Negative Economic Impacts	2.26-Addressing Educational Disparities Mental Health Services	Sustaining and expanding summer 1 youth programs and establishing additional year-round youth programming	<ul style="list-style-type: none"> Provide Dental Care Services Provide Eye Care Services Provide Group Counseling for Youth Provide Individual Counseling for Youth Observation of Youth at each center Increase in overall youth wellbeing 	<ul style="list-style-type: none"> Number of centers engaged Number of people served Zip codes of participants Number of students participating in evidence-based tutoring programs NCES School ID or NCES District ID.

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Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
OVP	71555	1437003	102206	Summer Youth and Year-Round Youth Programs: Harambee Youth Training	2-Negative Economic Impacts	2.26-Addressing Educational Disparities Mental Health Services	Sustaining and expanding summer 1 youth programs and establishing additional year-round youth programming	NA	NA
OVP	71555	1437003	102231	Summer Youth and Year-Round Youth Programs: Annie Malone	2-Negative Economic Impacts	2.26-Addressing Educational Disparities Mental Health Services	Sustaining and expanding summer 1 youth programs and establishing additional year-round youth programming	NA	NA
OVP	71555	1437003	102232	Summer Youth and Year-Round Youth Programs: Gateway Region YMCA	2-Negative Economic Impacts	2.26-Addressing Educational Disparities Mental Health Services	Sustaining and expanding summer 1 youth programs and establishing additional year-round youth programming	NA	NA
OVP	71555	1437003	102233	Summer Youth and Year-Round Youth Programs: LinkSTL	2-Negative Economic Impacts	2.26-Addressing Educational Disparities Mental Health Services	Sustaining and expanding summer 1 youth programs and establishing additional year-round youth programming	NA	NA
OVP	71555	n/a	101004	Community Violence Intervention Programs	1-Public Health	1.11-Community Violence Interventions	Expanding and sustaining current community violence intervention programs, seeking additional providers, and evaluating program performance. The Department of Public Safety shall establish a process to allocate the appropriated funds to community partners through grants under the guidance of the Office of Violence Prevention to expand community violence intervention programs across St. Louis.	<ul style="list-style-type: none"> • Decrease violent crime rates in designated areas. • Recidivism rates for justice involved persons. • Increase access to health and mental health services. • Increase access to community support. 	<ul style="list-style-type: none"> • Number of workers enrolled in sectoral job training programs • Number of workers completing sectoral job training programs • Number of people participating in summer youth employment programs
OVP	71555	n/a	101701	Community Violence Intervention Program: Legal Services of Eastern Mo - B	1-Public Health	1.11-Community Violence Interventions	Lasting Solutions Family Law Program, operated by Legal Services of Eastern Missouri, provides free legal representation to survivors of domestic and sexual violence in orders of protection, divorce, custody, and paternity cases. Lasting Solutions also provides support services and access to community resources to family law clients, addressing non-legal needs including housing, health care, public benefits, and counseling.	NA	NA
OVP	71555	n/a	101703	Community Violence Intervention Program: Behavioral Health Response, Inc.	1-Public Health	1.11-Community Violence Interventions	Behavioral Health Response's Justice and Crisis Response Unit (JCRU) is comprised of the following integrated programs: Crisis Response Unit, Community Centered Crisis Response Teams (C3RT), and 911 Crisis Call Diversion Specialists (CCDS).	NA	NA
OVP	71555	n/a	101832	Community Violence Intervention Program: Live Free USA	1-Public Health	1.11-Community Violence Interventions	Live Free USA, with Community Initiatives as their fiscal agent, provides ongoing training, coaching, and consultation to frontline violence intervention and management staff in order to ensure that they are using nationally recognized best practices in community violence intervention.	NA	NA
OVP	71555	n/a	101874	Community Violence Intervention Program: Mission St. Louis Violence Interruption and Reduction	1-Public Health	1.11-Community Violence Interventions	Show Me Peace is a violence interruption program that uses a community-centered approach to addressing community violence. Show Me Peace offers services and support for community members who have caused or are at risk of causing harm. Their work aims to prevent and reduce gun violence through connections to services. They also provide community education about violence intervention through canvassing, community forums, and community events.	NA	NA
OVP	71555	n/a	102205	Community Violence Intervention Program: Urban League	1-Public Health	1.11-Community Violence Interventions	Expanding and sustaining current community violence intervention programs, seeking additional providers, and evaluating program performance. The Department of Public Safety shall establish a process to allocate the appropriated funds to community partners through grants under the guidance of the Office of Violence Prevention to expand community violence intervention programs across St. Louis.	NA	NA

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Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
AHC	71592	n/a	101313	Affordable Housing Production and Preservation	2-Negative Economic Impacts	2.15-Long-term Housing Security: Affordable Housing**^	Produce and preserve additional affordable housing units for low to moderate income individuals, seniors, persons with disabilities, veterans and/or families through new construction, renovations, home repairs, and permanent supportive housing in eligible areas.	<ul style="list-style-type: none"> • Increase in affordable rental housing units for persons negatively impacted by COVID-19. • Increase in homeownership • Increase the number of low income supportive housing units for persons with disabilities negatively impacted due to Covid-19. 	<ul style="list-style-type: none"> • Number of households served • Number of households receiving supportive services • Number of affordable housing units preserved or developed
AHC	71592	n/a	101314	Community Driven Food Production, Processing and Distribution	2-Negative Economic Impacts	2.1-Household Assistance Food Programs	Contract with non-profit organizations whose missions consist of providing local urban agriculture, supporting food production, processing, community distribution, and outreach designed to serve individuals, seniors, youth and/or families disproportionately impacted and in need.	<ul style="list-style-type: none"> • Increase in food security, increase in access to healthy food. • Increase in urban farm production. 	<ul style="list-style-type: none"> • Number of meals/boxes of food/lbs grown provided. • Number of people served. • Zip code/neighborhoods served.
AHC	71592	n/a	102120	Community Driven Food Production 71592: Urban Harvest STL	2-Negative Economic Impacts	2.1-Household Assistance Food Programs	Contract with Urban Harvest whose missions consist of providing local urban agriculture, supporting food production, processing, community distribution, and outreach designed to serve individuals, seniors, youth and/or families disproportionately impacted and in need.	TBD	TBD
AHC	71592	n/a	102121	Community Driven Food Production 71592: Hosco Shift Inc.	2-Negative Economic Impacts	2.1-Household Assistance Food Programs	Contract with HOSCO whose missions consist of providing local urban agriculture, supporting food production, processing, community distribution, and outreach designed to serve individuals, seniors, youth and/or families disproportionately impacted and in need.	TBD	TBD
AHC	71592	n/a	102122	Community Driven Food Production 71592: Seed St. Louis, Inc	2-Negative Economic Impacts	2.1-Household Assistance Food Programs	Contract with Seed STL whose missions consist of providing local urban agriculture, supporting food production, processing, community distribution, and outreach designed to serve individuals, seniors, youth and/or families disproportionately impacted and in need.	TBD	TBD
AHC	71592	n/a	102123	Community Driven Food Production 71592: Food Outreach, Inc.	2-Negative Economic Impacts	2.1-Household Assistance Food Programs	Contract with Food Outreach whose missions consist of providing local urban agriculture, supporting food production, processing, community distribution, and outreach designed to serve individuals, seniors, youth and/or families disproportionately impacted and in need.	TBD	TBD
CDA	71592	n/a	101315	Build STL 71592	2-Negative Economic Impacts	2.10-Assistance to Unemployed or Underemployed Workers (e.g. job training, subsidized employment, employment supports or incentives)	Funding to expand the pipeline of contractors and developers operating in QCTs by: i) establishing a Contractor/Developer training program and facility; ii) subsidizing contractor insurance and bonding costs; iii) providing contractors/developers patient capital to support capacity building; iv) subsidizing construction apprenticeships.	<ul style="list-style-type: none"> • Increase in youth employment, increase in family income. • Increase in overall youth wellbeing. • Increase in access to youth health and social services. • Workforce development HUB on qualified census tract, serving disproportionately impacted neighborhoods and residents. • Increase in workforce development opportunities. • Increase in employment, increase in family income. • Increase in small business stabilization • Increase in small business expansion 	<ul style="list-style-type: none"> • Number of workers enrolled in sectoral job training programs • Number of workers completing sectoral job training programs • Number of people participating in summer youth employment programs • Acquisition of the facility and surrounding parcels • Stabilization of the facility • Redevelopment of the facility into a workforce development HUB • Number of workers enrolled in sectoral job training programs • Number of workers completing sectoral job training programs • Number of people participating in summer youth employment programs • Number of businesses receiving loans for business stabilization • Number of businesses receiving loans for business expansion

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Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
CDA	71592	n/a	101873	Build STL: Killark Properties Acquisition and Maintenance 21-SLFRF-40	2-Negative Economic Impacts	2.10-Assistance to Unemployed or Underemployed Workers (e.g. job training, subsidized employment, employment supports or incentives)	Funding to expand the pipeline of contractors and developers operating in QCTs by: i) establishing a Contractor/Developer training program and facility; ii) subsidizing contractor insurance and bonding costs; iii) providing contractors/developers patient capital to support capacity building; iv) subsidizing construction apprenticeships.	<ul style="list-style-type: none"> • Increase in youth employment, increase in family income. • Increase in overall youth wellbeing. • Increase in access to youth health and social services. • Workforce development HUB on qualified census tract, serving disproportionately impacted neighborhoods and residents. • Increase in workforce development opportunities. • Increase in employment, increase in family income. • Increase in small business stabilization • Increase in small business expansion 	<ul style="list-style-type: none"> • Number of workers enrolled in sectoral job training programs • Number of workers completing sectoral job training programs • Number of people participating in summer youth employment programs • Acquisition of the facility and surrounding parcels • Stabilization of the facility • Redevelopment of the facility into a workforce development HUB • Number of workers enrolled in sectoral job training programs • Number of workers completing sectoral job training programs • Number of people participating in summer youth employment programs • Number of businesses receiving loans for business stabilization • Number of businesses receiving loans for business expansion
CDA	71592	n/a	101316	CDA - Affordable Housing Production and Preservation 71592	2-Negative Economic Impacts	2.15-Long-term Housing Security: Affordable Housing**^	Funds will support the production and preservation of affordable housing as diverse as our city ranging from tiny homes & permanent supportive housing, to single family homes, senior housing and small rental properties; from scattered site residential infill to large mixed income, mixed use developments. Funds are being awarded through a competitive Neighborhood Transformation Grants NOFA process.	<ul style="list-style-type: none"> • Increase in affordable rental housing units for persons negatively impacted by COVID-19. • Increase in homeownership • Increase in development capacity for WMBE Contractor 	<ul style="list-style-type: none"> • Number of households served • Number of households receiving eviction prevention services (including legal representation) • Number of affordable housing units preserved or developed
CDA	71592	n/a	101317	Neighborhood Beautification, Capacity Building, Operations and Support for Community Development Corporations 71592	6-Revenue Replacement	6.1-Provision of Government Services	1. Neighborhood Beautification: a) Maintain vacant lots by grass cutting, clearing brush, and tree trimming clean up, planting trees. b) Redevelopment and beautification of vacant lots (i.e. Naturescaping, Community Garden, Athletic Fields, Urban Orchard, Playscape, Gathering Space, Public Art) c) Combat dumping (i.e.. compensate residents to clean up, dumpster rental, etc.) d) Other related neighborhood beautification proposals (i.e. lighting). 2. Capacity Building Support - operating support grants to fund: a) Staff to support implementation of neighborhood transformation activities. b) Contractual services and/or materials and supplies to support implementation of neighborhood transformation activities. 3. Technical Assistance Services: a) Provide compliance, accounting, legal, operational, planning, engagement, HR, IT and other technical assistance and in-kind support to small non-profits and community organizations.	<ul style="list-style-type: none"> • Development of safe, healthy, beautiful neighborhoods • Expanded neighborhood capacity to drive development which reflects the community's priorities. 	<ul style="list-style-type: none"> • Number of lawns cut. • Number of parcels where debris was removed. • Number of parcels where overgrown vegetation was cut. • Equipment Purchased (i.e. truck loaders, forestry cutters, roll off trucks and containers) • Number of Community Gardens established or expanded • Number of vacant lots transformed into neighborhood assets • Number of CDCs provided technical assistance • Number of neighborhood transformation staff hired by community organizations

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Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
CDA	71592	n/a	101870	Neighborhood Beautification: Forestry Lot Maintenance and Equipment 21-SL-92-05	2-Negative Economic Impacts	2.37-Economic Impact Assistance Other	1. Neighborhood Beautification: a) Maintain vacant lots by grass cutting, clearing brush, and tree trimming clean up, planting trees. b) Redevelopment and beautification of vacant lots (i.e. Naturescaping, Community Garden, Athletic Fields, Urban Orchard, Playscape, Gathering Space, Public Art) c) Combat dumping (i.e.. compensate residents to clean up, dumpster rental, etc.) d) Other related neighborhood beautification proposals (i.e. lighting). 2. Capacity Building Support - operating support grants to fund: a) Staff to support implementation of neighborhood transformation activities. b) Contractual services and/or materials and supplies to support implementation of neighborhood transformation activities. 3. Technical Assistance Services: a) Provide compliance, accounting, legal, operational, planning, engagement, HR, IT and other technical assistance and in-kind support to small non-profits and community organizations.	•Development of safe, healthy, beautiful neighborhoods •Expanded neighborhood capacity to drive development which reflects the community's priorities.	•Number of lawns cut. •Number of parcels where debris was removed. •Number of parcels where overgrown vegetation was cut. • Equipment Purchased (i.e. truck loaders, forestry cutters, roll off trucks and containers) •Number of Community Gardens established or expanded •Number of vacant lots transformed into neighborhood assets •Number of CDCs provided technical assistance •Number of neighborhood transformation staff hired by community organizations
CDA	71592	n/a	101871	Neighborhood Beautification: Operation Brightside 21-SL-92-02	2-Negative Economic Impacts	2.37-Economic Impact Assistance Other	1. Neighborhood Beautification: a) Maintain vacant lots by grass cutting, clearing brush, and tree trimming clean up, planting trees. b) Redevelopment and beautification of vacant lots (i.e. Naturescaping, Community Garden, Athletic Fields, Urban Orchard, Playscape, Gathering Space, Public Art) c) Combat dumping (i.e.. compensate residents to clean up, dumpster rental, etc.) d) Other related neighborhood beautification proposals (i.e. lighting). 2. Capacity Building Support - operating support grants to fund: a) Staff to support implementation of neighborhood transformation activities. b) Contractual services and/or materials and supplies to support implementation of neighborhood transformation activities. 3. Technical Assistance Services: a) Provide compliance, accounting, legal, operational, planning, engagement, HR, IT and other technical assistance and in-kind support to small non-profits and community organizations.	•Development of safe, healthy, beautiful neighborhoods •Expanded neighborhood capacity to drive development which reflects the community's priorities.	•Number of lawns cut. •Number of parcels where debris was removed. •Number of parcels where overgrown vegetation was cut. • Equipment Purchased (i.e. truck loaders, forestry cutters, roll off trucks and containers) •Number of Community Gardens established or expanded •Number of vacant lots transformed into neighborhood assets •Number of CDCs provided technical assistance •Number of neighborhood transformation staff hired by community organizations
CDA	71592	n/a	101924	Neighborhood Beautification: Beautification of Vacant Properties 23-SLFRF-45	2-Negative Economic Impacts	2.22 - Strong Healthy Communities: Neighborhood Features that Promote Health and Safety	LRA currently owns nearly 10,000 vacant properties in the City of St. Louis. Each of these vacant properties needs attention, maintenance, and upkeep to ensure they do not become a nuisance to surrounding properties. LRA will issue a Request for Qualifications (RFQ) to solicit private contractor crews capable of performing vegetation and debris removal and maintenance.	NA	NA
CDA	71592	n/a	102108	Neighborhood Beautification 71592: Refuse Bulk Pick Up 21-SL-92-06	2-Negative Economic Impacts	2.22 - Strong Healthy Communities: Neighborhood Features that Promote Health and Safety	CDA/Refuse Bulk Pick-Up Bulk - Bulk item collection and debris removal pick up.	NA	NA
CDA	71592	n/a	102181	Neighborhood Beautification 71592: Gravois Park Block Link 23-NT-24	2-Negative Economic Impacts	2.37-Economic Impact Assistance Other	1. Neighborhood Beautification: a) Maintain vacant lots by grass cutting, clearing brush, and tree trimming clean up, planting trees. b) Redevelopment and beautification of vacant lots (i.e. Naturescaping, Community Garden, Athletic Fields, Urban Orchard, Playscape, Gathering Space, Public Art) c) Combat dumping (i.e.. compensate residents to clean up, dumpster rental, etc.) d) Other related neighborhood beautification proposals (i.e. lighting). 2. Capacity Building Support - operating support grants to fund: a) Staff to support implementation of neighborhood transformation activities. b) Contractual services and/or materials and supplies to support implementation of neighborhood transformation activities. 3. Technical Assistance Services: a) Provide compliance, accounting, legal, operational, planning, engagement, HR, IT and other technical assistance and in-kind support to small non-profits and community organizations.	NA	NA

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Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
CDA	71592	n/a	102193	Neighborhood Beautification 71592: SLACO 23-NT-22	2-Negative Economic Impacts	2.37-Economic Impact Assistance Other	1. Neighborhood Beautification: a) Maintain vacant lots by grass cutting, clearing brush, and tree trimming clean up, planting trees. b) Redevelopment and beautification of vacant lots (i.e. Naturescaping, Community Garden, Athletic Fields, Urban Orchard, Playscape, Gathering Space, Public Art) c) Combat dumping (i.e.. compensate residents to clean up, dumpster rental, etc.) d) Other related neighborhood beautification proposals (i.e. lighting). 2. Capacity Building Support - operating support grants to fund: a) Staff to support implementation of neighborhood transformation activities. b) Contractual services and/or materials and supplies to support implementation of neighborhood transformation activities. 3. Technical Assistance Services: a) Provide compliance, accounting, legal, operational, planning, engagement, HR, IT and other technical assistance and in-kind support to small non-profits and community organizations.	NA	NA
CDA	71592	n/a	102194	Neighborhood Beautification 71592: North Newstead Association 23-NT-19	2-Negative Economic Impacts	2.37-Economic Impact Assistance Other	1. Neighborhood Beautification: a) Maintain vacant lots by grass cutting, clearing brush, and tree trimming clean up, planting trees. b) Redevelopment and beautification of vacant lots (i.e. Naturescaping, Community Garden, Athletic Fields, Urban Orchard, Playscape, Gathering Space, Public Art) c) Combat dumping (i.e.. compensate residents to clean up, dumpster rental, etc.) d) Other related neighborhood beautification proposals (i.e. lighting). 2. Capacity Building Support - operating support grants to fund: a) Staff to support implementation of neighborhood transformation activities. b) Contractual services and/or materials and supplies to support implementation of neighborhood transformation activities. 3. Technical Assistance Services: a) Provide compliance, accounting, legal, operational, planning, engagement, HR, IT and other technical assistance and in-kind support to small non-profits and community organizations.	NA	NA
CDA	71592	n/a	102220	Neighborhood Beautification 71592: College Hill 23-NT-25	2-Negative Economic Impacts	2.37-Economic Impact Assistance Other	1. Neighborhood Beautification: a) Maintain vacant lots by grass cutting, clearing brush, and tree trimming clean up, planting trees. b) Redevelopment and beautification of vacant lots (i.e. Naturescaping, Community Garden, Athletic Fields, Urban Orchard, Playscape, Gathering Space, Public Art) c) Combat dumping (i.e.. compensate residents to clean up, dumpster rental, etc.) d) Other related neighborhood beautification proposals (i.e. lighting). 2. Capacity Building Support - operating support grants to fund: a) Staff to support implementation of neighborhood transformation activities. b) Contractual services and/or materials and supplies to support implementation of neighborhood transformation activities. 3. Technical Assistance Services: a) Provide compliance, accounting, legal, operational, planning, engagement, HR, IT and other technical assistance and in-kind support to small non-profits and community organizations.	NA	NA
CDA	71592	n/a	101925	Downpayment Assistance Program 23-SLFRF-42	2-Negative Economic Impacts	2.15-Long-term Housing Security: Affordable Housing*^	CDA will provide SLDC \$3,800,000 Down Payment Assistance Program that will provide assistance to low- and middle-income households, targeting city employees.	NA	NA
CDA	71592	n/a	101318	Homeowners Fund and Insurance 71592	2-Negative Economic Impacts	2.18-Housing Support Other Housing Assistance	CDA/SLDC Down Payment Assistance Program - Funding to provide assistance for downpayment and closing cost assistance, technical support, and to help households obtain homeowners insurance. Prioritize funding for city and other public sector employees.	<ul style="list-style-type: none"> • Increase in affordable rental housing units for persons negatively impacted by COVID-19. • Increase in homeownership • Increase in development capacity for WMBE Contractor 	<ul style="list-style-type: none"> • Number of households served • Number of households receiving eviction prevention services (including legal representation) • Number of affordable housing units preserved or developed • Number of households receiving assistance. • Number of affordable housing units preserved.

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Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
CDA	71592	n/a	101319	Development Fund and Preservation of Historic Neighborhoods (A) 71592	6-Revenue Replacement	6.1-Provision of Government Services	SLDC down payment assistance (DPA) program will aim to increase homeownership among low to middle-income individuals and to increase homeownership rates in targeted neighborhoods.	Development of safe, healthy neighborhoods	<ul style="list-style-type: none"> •Number of Properties Acquired •Number of Properties Stabilized •Number of Properties Redeveloped •Number of Properties Demolished
CDA	71592	n/a	101320	Development Fund and Preservation of Historic Neighborhoods (B) 71592	2-Negative Economic Impacts	2.18 -Housing Support: Other Housing Assistance	Funds will support the production and preservation of housing as diverse as our city ranging from tiny homes & permanent supportive housing, to single family homes, senior housing and small rental properties; from scattered site residential infill to large mixed income, mixed use developments. Funding for site assembly, predevelopment, and tenant improvements to expand the City's capacity for emergency housing. - \$4.5M - Proactive Development of Community Assets; \$1M PDA Historic Preservation Fund; \$500K CDA Admin	<ul style="list-style-type: none"> • Increase in affordable rental housing units for persons negatively impacted by COVID-19. • Increase in homeownership • Increase in development capacity for WMBE Contractor 	<ul style="list-style-type: none"> • Number of households served • Number of households receiving eviction prevention services (including legal representation) • Number of affordable housing units preserved or developed
DHS	71592	n/a	101321	Affordable Housing Production and Preservation	2-Negative Economic Impacts	2.15-Long-term Housing Security: Affordable Housing**^	Affordable housing production and preservation, including predevelopment funding.	<ul style="list-style-type: none"> • Increase in affordable rental housing units for persons negatively impacted by COVID-19. • Increase in homeownership • Increase in development capacity for WMBE Contractor 	<ul style="list-style-type: none"> • Number of households served • Number of households receiving eviction prevention services (including legal representation) • Number of affordable housing units preserved or developed
DHS	71592	n/a	101323	Pell Grant Eligible College Student Assistance	2-Negative Economic Impacts	2.18-Housing Support Other Housing Assistance	Pell grant eligible college students housing assistance	<ul style="list-style-type: none"> • Increase in affordable rental housing units for persons negatively impacted by COVID-19. • Increase in homeownership • Increase in development capacity for WMBE Contractor 	<ul style="list-style-type: none"> • Number of households served • Number of households receiving eviction prevention services (including legal representation) • Number of affordable housing units preserved or developed
DHS	71592	n/a	101324	Real Estate Tax Relief Project 71592	2-Negative Economic Impacts	2.18-Housing Support Other Housing Assistance	Funding to continue program to prevent tax sales of owner-occupied homes	<ul style="list-style-type: none"> • Increase in affordable rental housing units for persons negatively impacted by COVID-19. • Increase in homeownership • Increase in development capacity for WMBE Contractor 	<ul style="list-style-type: none"> • Number of households served • Number of households receiving eviction prevention services (including legal representation) • Number of affordable housing units preserved or developed
DHS	71592	n/a	101813	Real Estate Tax Relief 71592: Park Central Development	2-Negative Economic Impacts	2.18-Housing Support Other Housing Assistance	Funding to continue program to prevent tax sales of owner-occupied homes	<ul style="list-style-type: none"> • Increase in affordable rental housing units for persons negatively impacted by COVID-19. • Increase in homeownership • Increase in development capacity for WMBE Contractor 	<ul style="list-style-type: none"> • Number of households served • Number of households receiving eviction prevention services (including legal representation) • Number of affordable housing units preserved or developed
Building	71592	n/a	101325	Privately-owned property stabilization	6-Revenue Replacement	6.1 Provision of Government Services	Building stabilization funds to preserve, rehabilitate, demolish and deconstruct. privately-owned properties.	NA	NA

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Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
SLATE	71592	n/a	101326	Skill Up Challenge for CDLs 71592	2-Negative Economic Impacts	2.10-Assistance to Unemployed or Underemployed Workers (e.g. job training, subsidized employment, employment supports or incentives)	Training individuals in obtaining CDL's to be able to gain employment in a skill that will provide benefit to the city as well as the community. This will provide qualified candidates for positions but not limited to the Refuse department, utility worker, forestry and heavy machinery operator.	<ul style="list-style-type: none"> • Increase in youth employment, increase in family income. • Increase in overall youth wellbeing. • Increase in access to youth health and social services. 	<ul style="list-style-type: none"> • Number of workers enrolled in sectoral job training programs • Number of workers completing sectoral job training programs • Number of people participating in summer youth employment programs
SLATE	71592	n/a	101669	Skill Up Challenge for CDLs: EDSI	2-Negative Economic Impacts	2.10-Assistance to Unemployed or Underemployed Workers (e.g. job training, subsidized employment, employment supports or incentives)	Training individuals in obtaining CDL's to be able to gain employment in a skill that will provide benefit to the city as well as the community. This will provide qualified candidates for positions but not limited to the Refuse department, utility worker, forestry and heavy machinery operator.	<ul style="list-style-type: none"> • Increase in youth employment, increase in family income. • Increase in overall youth wellbeing. • Increase in access to youth health and social services. 	<ul style="list-style-type: none"> • Number of workers enrolled in sectoral job training programs • Number of workers completing sectoral job training programs • Number of people participating in summer youth employment programs
SLATE	71592	n/a	101976	Low Barrier Jobs	2-Negative Economic Impacts	2.10-Assistance to Unemployed or Underemployed Workers	Funding for low barrier jobs like Cash for Trash	<ul style="list-style-type: none"> • Increase in youth employment, increase in family income. • Increase in overall youth wellbeing. • Increase in access to youth health and social services. 	<ul style="list-style-type: none"> • Number of workers enrolled in sectoral job training programs • Number of workers completing sectoral job training programs • Number of people participating in summer youth employment programs
OVP	71592	n/a	102001	Pell Grant Eligible College Student Assistance	2-Negative Economic Impacts	2.18-Housing Support Other Housing Assistance	Pell grant eligible college students housing assistance	<ul style="list-style-type: none"> • Increase in affordable rental housing units for persons negatively impacted by COVID-19. • Increase in homeownership • Increase in development capacity for WMBE Contractor 	<ul style="list-style-type: none"> • Number of households served • Number of households receiving eviction prevention services (including legal representation) • Number of affordable housing units preserved or developed
BPS	71591	n/a	101291	Micro Transit 71591	2-Negative Economic Impacts	2.35-Aid to Tourism Travel or Hospitality	On-demand microtransit service in Downtown and near north St. Louis neighborhoods. Small electric vehicles hailed by phone, app, or on-street. Service area was expanded in February 2023 after a pilot throughout 2022. The focus of this project is resident and visitor transportation within a relatively small defined area, and short mile connections to the MetroLink system.	<ul style="list-style-type: none"> • Increase access to transportation! • Connect residents within service area to public transit 	<ul style="list-style-type: none"> • Number of rides. • Number of passengers. • Number of connections to bus and Metrolink. • Zip codes/neighborhoods served.
CCO	71591	n/a	101292	Annual and Quarterly Reporting 71591	3-Public Health-Negative Economic Impact Public Sector Capacity	3.5-Public Sector Capacity: Administrative Needs	Funding to support legal services to meet ARPA requirements	NA	NA
CEMA	71591	n/a	101293	ARPA Administrative Support Staff 71591	3-Public Health-Negative Economic Impact Public Sector Capacity	3.5-Public Sector Capacity: Administrative Needs	Funding for sub-recipient monitoring: contract compliance limited term positions as needed in departments, staff to meet financial services and compliance to meet ARPA requirements, and staff for project monitoring to meet ARPA requirements	NA	NA

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Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
CDA	71591	101294	101294	Federally Qualified Health Centers Dev & Expansion 71591	2-Negative Economic Impacts	2.21-Medical Facilities for Disproportionately Impacted Communities	St. Louis Integrated Health Network will provide capital investment funding to increase the agency's capacity to prevent, detect, and treat COVID-19 outbreaks by disbursing grants for investing in FQHC's healthcare facilities. Funding for real property construction and improvements at: Affinia Healthcare renovation at 2220 Lemp Ave, St. Louis MO 63014; BJK PHC's Hopewell construction of an outpatient access point and renovations of Hopewell's outpatient mental health facilities at 5669 Delmar Blvd., St. Louis, MO 63112; A new CareSTL Health facility for Physicaltherapy, occupational therapy, advanced medicine and ancillary services facilities at 4400 St. Louis Ave. St. Louis, MO 63115; new construction of new sites for Family Care's existing services at 3830 S Grand Blvd St. Louis, MO 63118; Funding to cover IHN's administrative expenses, including accounting and project management staff.	<ul style="list-style-type: none"> • Increase in COVID-19 vaccination rates. • Increase access points for health care resulting in increased net patient encounters, improvements to systemwide healthcare outcomes, expand access new services at project sites. 	<ul style="list-style-type: none"> • Development of one rehabilitated and three new clinical facilities administered by each of the city's four Federally Qualified Health Centers; • Drafting and submission of a final Impact report detailing the impacts of funding disbursed under this agreement, including cumulative gain in net patient encounters, improvements to systemwide healthcare metrics, actual use of new services at project sites, improvements to services at project sites, and cumulative systemwide employment gains. • Zip codes/neighborhoods reached.
CDA	71591	101706	101706	FQHC Facilities 71591: St. Louis Integrated Health Network	2-Negative Economic Impacts	2.21-Medical Facilities for Disproportionately Impacted Communities	St. Louis Integrated Health Network will provide capital investment funding to increase the agency's capacity to prevent, detect, and treat COVID-19 outbreaks by disbursing grants for investing in FQHC's healthcare facilities. Funding for real property construction and improvements at: Affinia Healthcare renovation at 2220 Lemp Ave, St. Louis MO 63014; BJK PHC's Hopewell construction of an outpatient access point and renovations of Hopewell's outpatient mental health facilities at 5669 Delmar Blvd., St. Louis, MO 63112; A new CareSTL Health facility for Physicaltherapy, occupational therapy, advanced medicine and ancillary services facilities at 4400 St. Louis Ave. St. Louis, MO 63115; new construction of new sites for Family Care's existing services at 3830 S Grand Blvd St. Louis, MO 63118; Funding to cover IHN's administrative expenses, including accounting and project management staff.	<ul style="list-style-type: none"> • Increase in COVID-19 vaccination rates. • Increase access points for health care resulting in increased net patient encounters, improvements to systemwide healthcare outcomes, expand access new services at project sites. 	<ul style="list-style-type: none"> • Development of one rehabilitated and three new clinical facilities administered by each of the city's four Federally Qualified Health Centers; • Drafting and submission of a final Impact report detailing the impacts of funding disbursed under this agreement, including cumulative gain in net patient encounters, improvements to systemwide healthcare metrics, actual use of new services at project sites, improvements to services at project sites, and cumulative systemwide employment gains. • Zip codes/neighborhoods reached.
CDA	71591	101295	101295	Early Childhood Education 71591	2-Negative Economic Impacts	2.11-Healthy Childhood Environments Child Care	St. Louis Mental Health Board of Trustees will provide tuition reimbursements for home and center-based early childhood (EC) providers located in QCT within City of St. Louis. Serving families with children from birth to age 5. The tuition will cover the difference between the provider's cost to deliver care for children based on their age - infant (ages 0-2), and preschool (ages 3-5).	<ul style="list-style-type: none"> • Increase in early childhood enrollment. • Increase in licensed early childhood centers / slots • Increase in childcare wages. 	<ul style="list-style-type: none"> • Number of children served by childcare and early learning services (pre-school/pre-K/ages 3-5) • Number of families served by home visiting • NCES School ID or NCES District ID.
DOH	71591	n/a	101296	Animal Care and Control 71591	1-Public Health	1.14-Other Public Health Services	Funding to support needs for Animal Care and Control Department	<ul style="list-style-type: none"> • Increase the operational capabilities of the Animal Control Vehicle fleet. • Improve the staff to animal ratio at the Shelter. • Improve the quantity and condition of response equipment issued to Animal Control Officers. 	<ul style="list-style-type: none"> • Number of operational Animal Control Vehicles. Additional Funding for the Shelter Operator vendor. • Number of new catch poles, live traps, animal carriers, and uniform items.

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Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
DOH	71591	n/a	101297	Behavioral Health 71591	1-Public Health	1.12-Mental Health Services	Funding to start initiatives to address the opioid crisis by uplifting treatment and harm reduction efforts within the city; designing and launching public information and engagement campaign; facilitate the investment of recovery houses for recovering addicts; and facilitate community-based drug-checking and harm reduction programs.	<ul style="list-style-type: none"> • Maintain call diversion activities. • Maintain co-responder crisis response system activities. • Facilitate communication strategy for new services • Partner with Police Districts to increase communications • Analyze outcomes and impacts of call diversions. 	<ul style="list-style-type: none"> • Number of call diversion activities. • Number of co-responder crisis response system activities.
DOH	71591	n/a	102107	Behavioral Health 71591: Restorative Justice Movement	1-Public Health	1.12-Mental Health Services	Funding to start initiatives to address the opioid crisis by uplifting treatment and harm reduction efforts within the city; designing and launching public information and engagement campaign; facilitate the investment of recovery houses for recovering addicts; and facilitate community-based drug-checking and harm reduction programs.	<ul style="list-style-type: none"> • Maintain call diversion activities. • Maintain co-responder crisis response system activities. • Facilitate communication strategy for new services • Partner with Police Districts to increase communications • Analyze outcomes and impacts of call diversions. 	<ul style="list-style-type: none"> • Number of call diversion activities. • Number of co-responder crisis response system activities.
DOH	71591	n/a	101979	Behavioral Health 71591: Places for People	1-Public Health	1.12-Mental Health Services	To combat those barriers and increase the number of persons who can access the high-quality, holistic, potentially lifesaving services available at our North location. This includes short term housing support such as Respite or Recovery Housing, medications for those who are uninsured, snacks for groups and meals for those doing day treatment, and bus tickets to increase mobility.	NA	NA
DOH	71591	n/a	101980	Behavioral Health 71591: Erise Williams and Associates	1-Public Health	1.12-Mental Health Services	King's of Tomorrow Black Men Mental Health including motivational interviewing, cognitive behavioral therapy, and crisis receiving and stabilization services	NA	NA
DOH	71591	n/a	101981	Behavioral Health 71591: Employment Connection	1-Public Health	1.12-Mental Health Services	EC will provide employment readiness training, life skills training, individual case management and job placement services, job retention and career development services for behavioral health patients. The consumers learn to secure and maintain employment. As a result of our services, customers will learn skills they can apply throughout their lifetime and achieve their goals of self-sufficiency. The goal is not just helping participants get a job, they will be provided with the support they need to keep their job and advance to better paying positions.	NA	NA

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Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
DOH	71591	n/a	101982	Behavioral Health 71591: PreventEd	1-Public Health	1.12-Mental Health Services	To build our capacity to connect adults living with or at risk for Substance Use Disorder (SUD) or co-occurring disorder (COD) in St. Louis City to Medication Assisted Treatment services, behavioral therapies, recovery support services, and psychosocial services through community collaboration and in coordination with Certified Peer Specialists (CPS). Funding will support adding one new Certified Peer Specialist position to focus on St. Louis City. PreventEd has established connections to potential CPS staff in the City through our relationships with organizations such as GROW STL partners and recovery homes.	NA	NA
DOH	71591	n/a	101983	Behavioral Health 71591: Bilingual International Assistance Services	1-Public Health	1.12-Mental Health Services	Funding of the STEPS program which addressed the comorbid physical and mental health issues seen in black St. Louis residents through case management and referral	NA	NA
DOH	71591	n/a	101984	Behavioral Health 71591: Harris House Foundation	1-Public Health	1.12-Mental Health Services	Housing and mental health services for medically and psychiatrically stable recovery clients	NA	NA
DOH	71591	n/a	102021	Behavioral Health 71591: Behavioral Health Network of Greater St. Louis	1-Public Health	1.12-Mental Health Services	Medical respite program for low income, black residents recovering from mental health and substance use disorders	NA	NA
DOH	71591	n/a	102029	Behavioral Health 71591: Behavioral Health Network of Greater St. Louis	1-Public Health	1.12-Mental Health Services	Bridges to care linkage to care program for low income black residents of St. Louis	NA	NA
DOH	71591	n/a	101298	Emergency Preparedness 71591	1-Public Health	1.14-Other Public Health Services	Funding to address ongoing pandemics and epidemics for testing, vaccinations, education and treatment where needed	<ul style="list-style-type: none"> Establish, expand, train, and sustain the public workforce to support jurisdictional COVID-19 prevention, preparedness, response, and recovery initiatives. Hire personnel for roles that may range from senior leadership positions to early career or entry-level positions. PPE and equipment needed: computers, cell phones, internet costs, cybersecurity software 	<ul style="list-style-type: none"> Number of personnel trained Course attended Number of vaccine clinics conducted Number of patients vaccinated Department of Health staff equipped with the appropriate equipment, supplies, and PPE to successfully conduct operations. Number of personnel hired.
DOH	71591	n/a	101299	Worker Safety Curriculum and Training 71591	1-Public Health	1.14-Other Public Health Services	Funding to create a worker safety curriculum & training program	<ul style="list-style-type: none"> Increased access to healthcare workers' training and safety programs 	<ul style="list-style-type: none"> Number of healthcare workers trained
DOH	71591	n/a	101831	Worker Safety Curriculum and Training 71591: The Missouri Works Initiative	1-Public Health	1.14-Other Public Health Services	Funding to create a worker safety curriculum & training program	<ul style="list-style-type: none"> Increased access to healthcare workers' training and safety programs 	<ul style="list-style-type: none"> Number of healthcare workers trained

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Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
DHS	71591	n/a	101300	Emergency Rental Assistance Program Coordination 71591	2-Negative Economic Impacts	2.19-Social Determinants of Health Community Health Workers or Benefits Navigators	Extend Program Operations contract with United Way for Emergency Rental Assistance program coordination for FY23 and FY24	<ul style="list-style-type: none"> • Increase vaccination rates. • Increase rates to primary care access. • Increase utilization of mental health services. • Increase rates of social services access. 	<ul style="list-style-type: none"> • Number of individuals reached. • Number of individuals who get connected to a medical home. • Number of individuals connected to primary care services. • Number of individuals provided assistance to enroll in Medicaid • Number of individuals connected to mental health services and social support services (e.g., utility assistance, mortgage/rental assistance, etc.)
DHS	71591	n/a	101301	Senior Services 71591	2-Negative Economic Impacts	2.37-Economic Impact Assistance Other	The use of the funds will be determined according to performance of providers implementing the Tranche 1 Senior Services and IN home Services Workers Support projects and activities. These Tanche one (1) senior services contracts are just now nearing completion for execution and the in Home Services Workers project is in month two of implementation and slow to start.	<ul style="list-style-type: none"> • Increase quality of life for older adults. • Longer stays in residence of choice. • Increased access to health care services and community support. 	<ul style="list-style-type: none"> • Number of programs and services. • Number of older adults served. • Zip code/neighborhoods served.
DHS	71591	n/a	101302	Housing Stabilization 71591	2-Negative Economic Impacts	2.16-Long-Term Housing Security Services for Unhoused persons	<p>Funding to develop a program to support renters who are impacted by COVID-19 health emergency, extend and expand programs for rapid rehousing into FY23 and FY24 to house approximately 350 households, extension of bridge housing current contracts. - approx: 5,100,000</p> <p>Outreach Support: Funding to support outreach to be able to provide sanitation systems, mobile showers, essential supplies, and transportation to housing, critical services, or isolation/quarantine - approx: \$510,000</p> <p>Emergency & Transitional Housing: Extend current contracts for emergency & transitional housing - approx: \$8,000,000</p>	<ul style="list-style-type: none"> • Reduction in eviction filings. • Reduction in eviction rates. • Reduction in utility shutoffs. 	<ul style="list-style-type: none"> • Number of households served • Number of households receiving eviction prevention services (including legal representation) • Number of affordable housing units preserved or developed
DHS	71591	n/a	101443	Housing Stabilization 71591: Magdala Foundation - Jefferson Spaces	2-Negative Economic Impacts	2.16-Long-Term Housing Security Services for Unhoused persons	Magdala - Jefferson Spaces. Funding to develop a program to support renters who are impacted by COVID-19 health emergency, extend and expand programs for rapid rehousing into FY23 and FY24 to house approximately 350 households, extension of bridge housing current contracts.	<ul style="list-style-type: none"> • Reduction in eviction filings. • Reduction in eviction rates. • Reduction in utility shutoffs. 	<ul style="list-style-type: none"> • Number of households served • Number of households receiving eviction prevention services (including legal representation) • Number of affordable housing units preserved or developed
DHS	71591	n/a	101444	Housing Stabilization 71591: Magdala Foundation Temporary Housing	2-Negative Economic Impacts	2.16-Long-Term Housing Security Services for Unhoused persons	<p>Funding to develop a program to support renters who are impacted by COVID-19 health emergency, extend and expand programs for rapid rehousing into FY23 and FY24 to house approximately 350 households, extension of bridge housing current contracts. - approx: 5,100,000</p> <p>Outreach Support: Funding to support outreach to be able to provide sanitation systems, mobile showers, essential supplies, and transportation to housing, critical services, or isolation/quarantine - approx: \$510,000</p> <p>Emergency & Transitional Housing: Extend current contracts for emergency & transitional housing - approx: \$8,000,000</p>	<ul style="list-style-type: none"> • Reduction in eviction filings. • Reduction in eviction rates. • Reduction in utility shutoffs. 	<ul style="list-style-type: none"> • Number of households served • Number of households receiving eviction prevention services (including legal representation) • Number of affordable housing units preserved or developed
DHS	71591	n/a	102023	Housing Stabilization 71591: Places for People Inc.	2-Negative Economic Impacts	2.16-Long-Term Housing Security Services for Unhoused persons	Providing intense behavioral health street outreach services to unsheltered individuals	<ul style="list-style-type: none"> • Reduction in eviction filings. • Reduction in eviction rates. • Reduction in utility shutoffs. 	<ul style="list-style-type: none"> • Number of households served • Number of households receiving eviction prevention services (including legal representation) • Number of affordable housing units preserved or developed

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Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
DHS	71591	n/a	102064	Housing Stabilization 71591: Institute for Community Alliances	2-Negative Economic Impacts	2.16-Long-Term Housing Security Services for Unhoused persons	Funding our Homeless Management Information System (HMIS) for ongoing data support for all organizations receiving ARPA funding.	<ul style="list-style-type: none"> Reduction in eviction filings. Reduction in eviction rates. Reduction in utility shutoffs. 	<ul style="list-style-type: none"> Number of households served Number of households receiving eviction prevention services (including legal representation) Number of affordable housing units preserved or developed
DHS	71591	n/a	102065	Housing Stabilization 71591: Americorps St. Louis	2-Negative Economic Impacts	2.16-Long-Term Housing Security Services for Unhoused persons	Street outreach supplies, storage and coordination	<ul style="list-style-type: none"> Reduction in eviction filings. Reduction in eviction rates. Reduction in utility shutoffs. 	<ul style="list-style-type: none"> Number of households served Number of households receiving eviction prevention services (including legal representation) Number of affordable housing units preserved or developed
DHS	71591	n/a	102071	Housing Stabilization 71591: House Everyone STL	2-Negative Economic Impacts	2.16-Long-Term Housing Security Services for Unhoused persons	Inclement Weather support for agencies providing housing and supportive services	<ul style="list-style-type: none"> Reduction in eviction filings. Reduction in eviction rates. Reduction in utility shutoffs. 	<ul style="list-style-type: none"> Number of households served Number of households receiving eviction prevention services (including legal representation) Number of affordable housing units preserved or developed
DHS	71591	n/a	102099	Housing Stabilization 71591: Magdala Foundation - Sister's Mission	2-Negative Economic Impacts	2.16-Long-Term Housing Security Services for Unhoused persons	Shelter and support services to approximately 140 individuals each night	<ul style="list-style-type: none"> Reduction in eviction filings. Reduction in eviction rates. Reduction in utility shutoffs. 	<ul style="list-style-type: none"> Number of households served Number of households receiving eviction prevention services (including legal representation) Number of affordable housing units preserved or developed
DHS	71591	n/a	102103	Housing Stabilization 71591: Institute for Community Alliances - HMIS	2-Negative Economic Impacts	2.16-Long-Term Housing Security Services for Unhoused persons	Data navigation services during Inclement Weather events	<ul style="list-style-type: none"> Reduction in eviction filings. Reduction in eviction rates. Reduction in utility shutoffs. 	<ul style="list-style-type: none"> Number of households served Number of households receiving eviction prevention services (including legal representation) Number of affordable housing units preserved or developed
DHS	71591	n/a	102104	Housing Stabilization 71591: Peter and Paul Emergency Shelter	2-Negative Economic Impacts	2.16-Long-Term Housing Security Services for Unhoused persons	Street outreach to unhoused in Soulard area	<ul style="list-style-type: none"> Reduction in eviction filings. Reduction in eviction rates. Reduction in utility shutoffs. 	<ul style="list-style-type: none"> Number of households served Number of households receiving eviction prevention services (including legal representation) Number of affordable housing units preserved or developed
DHS	71591	n/a	102105	Housing Stabilization 71591: Affinia Health - Street Outreach	2-Negative Economic Impacts	2.16-Long-Term Housing Security Services for Unhoused persons	Medical street outreach services for the unhoused.	<ul style="list-style-type: none"> Reduction in eviction filings. Reduction in eviction rates. Reduction in utility shutoffs. 	<ul style="list-style-type: none"> Number of households served Number of households receiving eviction prevention services (including legal representation) Number of affordable housing units preserved or developed
DHS	71591	n/a	102168	Housing Stabilization 71591: PPCS - Sister's Mission Acquisition	2-Negative Economic Impacts	2.16-Long-Term Housing Security Services for Unhoused persons	Purchase of building so that emergency shelter can expand from serving 60 individuals to 100 individuals	<ul style="list-style-type: none"> Reduction in eviction filings. Reduction in eviction rates. Reduction in utility shutoffs. 	<ul style="list-style-type: none"> Number of households served Number of households receiving eviction prevention services (including legal representation) Number of affordable housing units preserved or developed
MO	71591	n/a	101303	ARPA Support with Technical Assistance 71591	6-Revenue Replacement	6.1-Provision of Government Services	Funding for data evaluation of ARPA programs to assess outcomes and impacts, marketing and communications, and translation services.	NA	NA

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Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
OVP	71591	n/a	101305	Youth and Juvenile Diversion Programming 71591	1-Public Health	1.11-Community Violence Interventions	Funding for programming that will help youth move away from deeper involvement in violence and the juvenile justice system through coordinated interventions. Funding is available for programs that divert youth from arrest or prosecution and help them transition back to school and community after confinement. Programs may use restorative justice or other approaches that promote accountability and healing between young people and the victim/community.	<ul style="list-style-type: none"> Decrease violent crime rates in designated areas. Recidivism rates for justice involved persons. Increase access to health and mental health services. Increase access to community support. 	<ul style="list-style-type: none"> Number of workers enrolled in sectoral job training programs Number of workers completing sectoral job training programs Number of people participating in summer youth employment programs
PUDA	71591	n/a	101304	Sustainability Plan Update 71591	2-Negative Economic Impacts	2.37-Economic Impact Assistance Other	This project's purpose is to update the City's original Sustainability Plan (adopted in 2013) to better reflect current conditions, needs, and actionable priorities. This updated plan will guide the work of the Sustainability Division and partners across the City and the St. Louis Community. The Department will procure services to assist with the Sustainability Plan Update prior to the deadline for obligating ARPA funds, when a new Sustainability Director is in place.	NA	NA
SLATE	71591	n/a	101306	Year-Round Youth Jobs 71591	2-Negative Economic Impacts	2.10-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment supports or incentives	Funding for year round youth jobs is to provide youth opportunities to gain work experience, training and the ability to obtain permanent employment.	<ul style="list-style-type: none"> Increase in youth employment, increase in family income. Increase in overall youth wellbeing. Increase in access to youth health and social services. 	<ul style="list-style-type: none"> Number of workers enrolled in sectoral job training programs Number of workers completing sectoral job training programs Number of people participating in summer youth employment programs
SLATE	71591	n/a	101689	Year-Round Youth Jobs 71591: EDSI	2-Negative Economic Impacts	2.10-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment supports or incentives	Funding for year round youth jobs is to provide youth opportunities to gain work experience, training and the ability to obtain permanent employment.	<ul style="list-style-type: none"> Increase in youth employment, increase in family income. Increase in overall youth wellbeing. Increase in access to youth health and social services. 	<ul style="list-style-type: none"> Number of workers enrolled in sectoral job training programs Number of workers completing sectoral job training programs Number of people participating in summer youth employment programs
SLATE	71591	n/a	101705	Year-Round Youth Jobs 71591: STL Youth Jobs	2-Negative Economic Impacts	2.10-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment supports or incentives	Funding for year round youth jobs. St. Louis Youth Jobs.	NA	NA
TREASURER	71591	n/a	101309	Guaranteed Basic Income 71591	2-Negative Economic Impacts	2.3-Household Assistance Cash Transfers	Cash assistance program to support up to 500 households for 12 months	<ul style="list-style-type: none"> Increase in family income, increase in food security. Increase in overall health and family wellbeing. 	<ul style="list-style-type: none"> Number of payments. Zip codes/neighborhoods reached.
TREASURER	71591	n/a	101814	Guaranteed Basic Income 71591: Washington University	2-Negative Economic Impacts	2.3-Household Assistance Cash Transfers	Cash assistance program to support up to 500 households for 12 months	<ul style="list-style-type: none"> Increase in family income, increase in food security. Increase in overall health and family wellbeing. 	<ul style="list-style-type: none"> Number of payments. Zip codes/neighborhoods reached.
BPS	71650	n/a	101459	Traffic Calming and Roadway Improvements 71650	6-Revenue Replacement	6.1 Provision of Government Services	Design and implementation of traffic calming and roadway improvements based on completed traffic studies in the following locations: Goodfellow (Lillian to Halls Ferry Circle) N. Kingshighway (Lindell to Dr. MLK) S. Kinghighway (Gravois to Nottingham) S. Grand (Utah to Chippewa) 4th and Broadway (Chouteau to Cole)	NA	NA

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BPS	71650	n/a	101460	ADA and Traffic Calming Improvements 71650	6-Revenue Replacement	6.1 Provision of Government Services	Design and implementation of ADA and traffic calming improvements within five (5) corridors identified in BB 184: Goodfellow (Delmar to Lillian) 4.9 miles \$2,500,000 Grand (Holly Hills to Hall Street) 8.8 miles \$4,400,000 Jefferson (Chippewa to Chouteau) 2.5 miles \$1,300,000 Kingshighway (Gravois to W. Florissant) 9.1 miles \$4,600,000 Union (Enright to Florissant) 3.4 miles \$1,700,000	NA	NA
BPS	71650	n/a	101461	Greenway North Grand Corridor Improvement 71650	6-Revenue Replacement	6.1 Provision of Government Services	Working with Great Rivers Greenway District (GRG) to develop an Agreement that facilitates the transfer of ARPA funding to GRG since GRG will be managing the design and construction of the Brickline Greenway on the N. Grand Corridor. Infrastructure improvements along North Grand Corridor to address high crash corridor	NA	NA
BPS	71650	n/a	101462	Public Safety Answering Point (PSAP) Build 71650	6-Revenue Replacement	6.1 Provision of Government Services	Funding to build PSAP. Design and Construction of a consolidated 911 call center. Contract executed January 2020, and the project was placed on hold May 2020. Placed off of hold when funding was secured May 2022.	NA	NA
BPS	71650	n/a	101463	Safety Improvements Top Ten Crash Locations 71650	6-Revenue Replacement	6.1 Provision of Government Services	Estimate is based on \$350,000 per intersection. The actual cost per intersection will vary based on size of intersection, complexity, and potential improvement scope. Traffic Calming implementation at selected intersections of high automobile crashes.	NA	NA
BPS	71650	n/a	101464	Street Paving for Arterials 71650	6-Revenue Replacement	6.1 Provision of Government Services	Funding for street paving for maintenance of arterials. Design, preparation of bid package(s) and construction of street arterial paving and associated improvements on selected corridors	NA	NA
CDA	71650	n/a	101467	Digital Equity Fund 71650	6-Revenue Replacement	6.1 Provision of Government Services	The Chief Technology Officer is managing and providing a comprehensive plan to address 1) Access: investing directly into broadband & wi-fi expansion, potentially leveraging the city's fiber network, and prioritizing public parks and facilities; 2. Affordability: subsidizing internet service and providing households with free internet accessible devices (phones, tablets, Chromebook, hotspots); 3. Digital literacy: programming and partnerships to ensure residents have the necessary training and support to leverage online resources. Divide projects once projects once proct cost estimated.	NA	NA
Public Safety	71650	n/a	101482	CAD Software for 911 71650	6-Revenue Replacement	6.1 Provision of Government Services	Currently Fire/EMS and Police dispatchers use different software. These funds will be used to move all dispatchers to the same software. This will help reduce bottlenecks in the system and improve communication by allowing emergency services to share critical information in real time.	NA	NA
ITSA	71650	n/a	101470	Workplace Modernization and Enhancements 71650	6-Revenue Replacement	6.1 Provision of Government Services	Upgrade City technology infrastructure, investment into updating cybersecurity for City of St. Louis, and business process improvement and automation of select city services	NA	NA
PRF	71650	n/a	101484	Hyde Park Improvements 71650	6-Revenue Replacement	6.1 Provision of Government Services	Hyde Park - Park Improvements	NA	NA
PRF	71650	n/a	101485	Marquette Park Improvements 71650	6-Revenue Replacement	6.1 Provision of Government Services	Marquette Park Improvements	NA	NA
Streets	71650	n/a	101487	Mobility and Transportation Master Plan 71650	6-Revenue Replacement	6.1 Provision of Government Services	Develop a Mobility and Transportation Master Plan to develop core values and guidelines for infrastructure improvements, comprehensive engineering plan that will identify traffic safety issues, and provide recommendations on improvements. Plan will engage stakeholders, evaluate current policies & improvement plans, provide recommendations and implementation strategy for a consistent, uniform approach to traffic calming city wide.	NA	NA

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Streets	71650	n/a	101488	Plowing Residential Streets 71650	6-Revenue Replacement	6.1 Provision of Government Services	Additional funding to subcontract plowing of residential streets. Currently the Streets Department only plows major and secondary routes during winter operations. Our current fleet is overside and not made for residential streets, and we don't currently have the staff to dedicate. The citizens continuously ask and request residential street plowing. This will allow us to contract this work to small contractors that have the fleet and capacity to do this work.	NA	NA
Streets	71650	n/a	101489	Refuse Pilot Project 71650	6-Revenue Replacement	6.1 Provision of Government Services	This project will allow us to evaluate our refuse assets as it pertains to carts and dumpsters. This study will evaluate routes and determine the best trash receptacle at the home. Currently our city is roughly 80% dumpsters and 20% roll carts. This will all the department to strategically plan routes and improve operations.	NA	NA
Streets	71650	n/a	101490	Sidewalk Improvements 71650	6-Revenue Replacement	6.1 Provision of Government Services	The City's 50/50 Sidewalk program is designed to assist residents with repairing sidewalk within the right-of-way of their property. Funding will allow the list to be decreased per ward. A list of request date back to 2017 to current.	NA	NA
CDA	71561	101310	101310	General Operating Support Grants: The Regional Arts Commission	2-Negative Economic Impacts	2.34-Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)	One time grant to support operational expenses and programs /projects that improve the art experience for St. Louis City residents and visitors. Includes but not limited to personnel and fringes, utilities, copier and computer maintenance, office supplies, food supplies and construction materials. General Operating Support Grants for the Arts. \$4,000,000. 12/1/22-12/31/26.	NA	Non-Profits Served
CDA	71561	101311	101311	Program Support Grants: The Regional Arts Commission	2-Negative Economic Impacts	2.34-Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)	One-time grants to nonprofit arts and culture organizations to support operational expenses and programs/projects that improve the art and cultural experiences for St. Louis City residents and visitors. Program Support Grants for the Regional Arts Commission = \$3,300,000 Arts & Cultural Recovery Grants. 12/1/22-12/31/26	NA	Non-Profits Served
CDA	71561	101312	101312	Artist Support Grants: The Regional Arts Commission	2-Negative Economic Impacts	2.34-Assistance to Impacted Nonprofit Organizations (Impacted or Disproportionately Impacted)	One-time grants to nonprofit artist and nonprofit arts/culture organization to ensure access to artistic inspiration and experience for St. Louis City Residents and visitors. Artist Support Grants for Regional Arts Commission \$3,300,000. 12/1/22-12/31/26.	NA	Non-Profits Served
SLATE	71864	n/a	102236	Prison to Prosperity Program 71864	6-Revenue Replacement	6.1 Provision of Government Services	SLATE is in conversation with the mayors office to reallocate the funds for this program to another program.	na	na
CCO	71864	n/a	102237	Software Management System 71864	6-Revenue Replacement	6.1 Provision of Government Services	The Law Department is acquiring a legal case management system to replace outdated case and claims databases, allow file sharing among branch offices, establish automated workflows, maintain calendars for hearings and other legal deadlines, and enable reporting on attorney workloads, case types, and other data,	n/a	n/a
PUDA	71864	n/a	102238	Comprehensive Overhaul of the Zoning Code 71864	6 - Revenue Replacement	6.1 - Provision of Government Services	With consultant support, advance a comprehensive review and update of the City's Zoning Code and Zoning Map.	NA	• Number of outreach / engagement events; • percent of contract scope completed; • policy updates enacted; • map updates enacted
CDA	71864	n/a	102239	CDA ARPA Administration 71864	7-Administrative	7.3-Costs Associated with Satisfying the Administrative and Other Legal Requirements of the SLFRF Program After the Obligation Deadline has Passed	Admin Costs associated with administrating SLFRF funds by the Community Development Administration	na	na

SLFRF PROJECT INVENTORY									
Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
PRF	71864	n/a	102240	Recreation Programming 71864	2-Negative Economic Impacts	2.37-Economic Impact Assistance Other	The funds will be used to extend our New Diminsions Soccer Prgram and Nothing But Nets Youth Program	<ul style="list-style-type: none"> • Increase in youth health outcomes. • Increase in overall youth wellbeing. • Increase in adult health outcomes. • Increase in overall adult wellbeing. 	<ul style="list-style-type: none"> • Number of leagues. • Number of teams. • Number of individuals and age of participants. • Zip code of participants.
PRF	71864	n/a	102241	Private Tree Removal 71864	6-Revenue Replacement	6.1 Provision of Government Services	Private Tree Removal 71864	na	na
MED	71864	n/a	102242	Capital Repairs and Supplies 71864	3 - Services to Disproportionately Impacted Communities	3-Public Sector Workforce: Other	Provide comprehensive evidence-based doula direct care services through prenatal/perinatal/postnatal client centered and tailored support that is invaluable and individualized to assist birthing moms and their partners.	NA	NA
WATER	71864	n/a	102249	Water Relief and Infrastructure 71864	6-Revenue Replacement	6.1 Provision of Government Services	Assisting qualifying citizens with outstanding water bills. Replacing aging water main.	na	na
Streets	71864	n/a	102243	Sidewalk Improvements 71864	6.1 Provision of Government Services	6.1 Provision of Government Services	Purchase equipment for sidewalk improvements	na	na
Streets	71864	n/a	102244	Flood Wall 71864	6.1 Provision of Government Services	6.1 Provision of Government Services	Miscellaneous Floodwall/Levee repairs & maintenance	na	na
Public Safety	71864	n/a	102245	Violence Reduction 71864	1-Public Health	1.11-Community Violence Interventions	The City of St. Louis Office of Violence Prevention in partnership with Save Lives Now, a collaborative regional initiative, aims to reduce shootings and homicides by 20% over the next three years. The plan is to develop and implement a balanced approach of intervention, enforcement and outreach using three key strategies: 1) Focused Deterrence, 2) Cognitive Behavioral Theory, and 3) Street Outreach. The money will be used to fund service providers as well as technical assistance to support the design and implementation of the plan.	NA	NA
DOH	71864	n/a	102246	Maternal Health Support 71864	3 - Services to Disproportionately Impacted Communities	3.14 - Social Determinants of Health: Community Health Workers or Benefits Navigators ?	Provide comprehensive evidence-based doula direct care services through prenatal/perinatal/postnatal client centered and tailored support that is invaluable and individualized to assist birthing moms and their partners.	NA	<p>KPIs (preliminary; final will be based on proposals received):</p> <p>Birthing mom to doula ratio (< 10:1)</p> <p>*# Doula to birthing mom face-to-face visits (> 8)</p> <p>*# Doula trips to birthing moms for prenatal, delivery, 1-week postnatal, 6-month postnatal, and 1-year postnatal.</p> <p>*# Doula support of completed OBGYN visits by each birthing mom (> 13)</p> <p>*# Doula support of each birthing mom's therapy sessions with a mental health professional (> 5)</p> <p>*# hours of childcare cost support by Doula organization for each birthing mom (> 10 hours)</p> <p>*# women served annually (< 25), and over 2 years (> 50)</p>
DHS	71864	n/a	102247	Housing Stabilization 71864	2-Negative Economic Impacts	2.16-Long-Term Housing Security Services for Unhoused persons	New allocation: will be used to extend emergency shelter contracts.	NA	Number of referrals, Number of available beds, Number of beds used (average clients per night)

SLFRF PROJECT INVENTORY

Department	Ordinance	Cost Center Number	Project Number	Project Name	Expenditure Category Group	Expenditure Category	Description	Outcome Key Performance Indicators	Output Key Performance Indicators
BPS	71864	n/a	102248	CJCC Salary and Operational Funds 71864	3-Public Health-Negative Economic Impact Public Sector Capacity	3.5-Public Sector Capacity: Administrative Needs	CJCC Salary and Operational Funds 71864	n/a	n/a
DHS	71694	N/A	101688	Right to Counsel program for residential tenants facing eviction in the City of St. Louis	6-Revenue Replacement	6.1 Provision of Government Services	Right to Counsel program for residential tenants facing eviction in the City of St. Louis	NA	NA
DHS	71840	n/a	102235	Impacted Tenants 71840	2-Negative Economic Impacts	2.3-Household Assistance: Cash Transfers ?	A fund designed to protect tenants in St. Louis City who are forced to relocate from their rental unit due to condemnation for occupancy due to the landlord's failure to maintain the rental unit in conformance with building code requirements	N/A	N/A
DOH	71841	n/a	102276	Medical Debt Forgiveness 71841	6-Revenue Replacement	6.1 Provision of Government Services	Purchase medical debt (including copays and deductibles) of City of St. Louis residents not otherwise covered by private insurance, the Affordable Care Act Marketplace, Medicare, or Medicaid, who are 400% or less of federal poverty level, and whose medical debt equals or exceeds five percent (5%) of total household income, at a reduced rate (as little as 1/100 of its outstanding charge value) with no tax consequences for those whose medical debts are forgiven.	NA	KPIs (preliminary; final will be based on proposals received): *# and percentage of medical providers (e.g. BJC, Mercy, SSM and Community Health Centers/Federally Qualified Health Centers as well as other City of St. Louis-based providers of medical care, mental health care, or behavioral health care) with which service provider is working to purchase qualifying medical debt of qualified City of St. Louis residents. *rate at which purchasing medical debt in order to leverage the largest number of qualifying persons receiving medical debt forgiveness of qualifying debt. *# of qualifying persons receiving medical debt forgiveness of qualifying debt. Overhead costs versus benefits received -- amounts and rates of medical debt program administrative and marketing costs (all costs not received as benefits to qualifying City of St. Louis residents) as a percentage of benefits received by individual qualifying City of St. Louis residents and overall

SLFRF PROJECT INVENTORY as of June 30th, 2024

Ordinance Number	Department	Project Number	Project Name	Total Appropriations	Total Obligations	Total Expenditures
71393	BPS	9007003	Equitable Microtransit Services	\$ 248,171.27	\$ 248,171.27	\$ 248,171.27
71393	DHS	8007014	Direct Support Care Workers	\$ 1,500,000.00	\$ 924,352.00	\$ 123,723.31
71393	DHS	8007013	Targeted Cash Assistance	\$ 4,846,212.85	\$ 4,846,212.85	\$ 4,831,139.13
71393	DHS	8007011	Rapid Rehousing	\$ 3,000,000.00	\$ 2,982,203.00	\$ 2,125,720.80
71393	DHS	8007006	EMERGENCY SHELTER	\$ 8,000,000.00	\$ 7,641,750.55	\$ 6,110,201.95
71393	DHS	8007004	INTENTIONAL ENCAMPMENTS Magdala Foundation	\$ 1,010,881.49	\$ 1,010,881.49	\$ 1,010,881.49
71393	DHS	8007003	ACCOUNTING LEGAL COMPLIANCE	\$ 250,000.00	\$ 150,619.32	\$ 150,619.32
71393	DHS	8007002	RE PP TAX FORGIVEABLE LOAN FUND	\$ 500,000.00	\$ 500,000.00	\$ 140,361.30
71393	DOH	7007007	COVID-19 Vaccination Incentive Program	\$ 1,250,000.00	\$ 1,226,694.80	\$ 1,226,694.80
71393	DOH	7007006	Mobile Vaccination Clinics	\$ 638,159.56	\$ 592,212.04	\$ 592,212.04
71393	DOH	7007005	100483 Youth-Led Programming	\$ 1,000,000.00	\$ 1,000,000.00	\$ 576,328.86
71393	DOH	7007002	Community Health Workers	\$ 1,000,000.00	\$ 588,705.63	\$ 263,341.25
71393	DOH	7007001	100481 - Canvassing Community Outreach	\$ 492,780.07	\$ 492,780.07	\$ 492,780.07
71393	CEMA	6257002	100479 - CEMA consultant	\$ 72,012.19	\$ 71,048.69	\$ 34,048.69
71393	CEMA	6257001	CEMA Project and Monitoring Staff	\$ 185,000.00	\$ 184,953.82	\$ 184,953.82
71393	COMM	4017001	STL Communication Division	\$ 300,000.00	\$ 263,951.82	\$ 223,001.82
71393	PRF	2107003	100684 - Behavioral Health Recreation Programming	\$ 310,000.00	\$ 310,000.00	\$ 10,000.00
71393	PRF	2107002	Parks Nothing But Nets Basketball Leagues	\$ 650,000.00	\$ 640,863.69	\$ 379,828.16
71393	PRF	2107001	100476 - Learning Labs	\$ 464,100.00	\$ 464,100.00	\$ 210,719.96
71393	AHC	1437005	Community Outreach St Patrick	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00
71393	AHC	1437004	Affordable Housing Tiny Homes	\$ 2,000,000.00	\$ 803,315.82	\$ 802,311.67
71393	AHC	1437003	100682 - Mediation	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00
71393	AHC	1437002	100681 100765 Legal Assistance	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00
71393	CDA	1427025	Citywide Housing Development SLDC	\$ 20,000,000.00	\$ 20,000,000.00	\$ 9,797,600.00
71393	CDA	1427024	St Louis City - Small Business Grant Fund	\$ 5,000,000.00	\$ 5,000,000.00	\$ 4,500,000.00
71393	CDA	1427022	Technical Assistance Hub	\$ 1,600,000.00	\$ 1,600,000.00	\$ 262,942.05
71393	CDA	1427005	Healthy Home Repair Program CDA	\$ 9,285,000.00	\$ 7,497,896.00	\$ 5,900,456.00
71393	CDA	1427004	St Louis MHB Early Childhood Education and Childcare	\$ 1,910,735.00	\$ 1,910,735.00	\$ 1,910,735.00
71393	CDA	1427002	Gateway Go Bi-State	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00
71393	SLATE	1217002	Case Management and Wrap Around Services EDSI	\$ 226,629.80	\$ 226,629.80	\$ 226,394.73
71393	MO	1207003	International Institute Translation Services	\$ 37,500.00	\$ 37,500.00	\$ 29,772.14
71393	DHS	102234	Intentional Encampments Safe Outdoor Spaces	\$ 239,118.51	-	-
71393	OVP	102230	Behavioral Health Providers	\$ 262,676.62	-	-
71393	CDA	102219	Healthy Home Repair Program Harambee Youth 23-NT-36	\$ 600,000.00	\$ 600,000.00	-
71393	CDA	102204	Healthy Home Repair Program Mission St Louis 23-NT-35	\$ 795,270.00	\$ 795,270.00	\$ 20,956.38
71393	CDA	102203	Healthy Home Repair Program Employment Connection 23-NT-34	\$ 330,000.00	\$ 330,000.00	-

SLFRF PROJECT INVENTORY as of June 30th, 2024

Ordinance Number	Department	Project Number	Project Name	Total Appropriations	Total Obligations	Total Expenditures
71393	DHS	102196	Senior Services St Louis Activity Center	\$ 28,000.00	\$ 28,000.00	-
71393	DHS	102195	Senior Services LifeWiseSTL	\$ 19,998.00	\$ 19,998.00	-
71393	COMM	102106	Vaccine Education and Marketing 71393 Communications Division	\$ 120,000.00	-	-
71393	DHS	102026	Permanent Supportive Housing St Patrick Center PSH Support	\$ 220,091.00	\$ 220,091.00	\$ 126,925.09
71393	DHS	102025	Senior Services Five Star Senior Center Inc	\$ 83,000.00	\$ 83,000.00	-
71393	DHS	101978	Senior Services Northside Youth and Senior Services	\$ 79,780.00	\$ 79,780.00	-
71393	DHS	101977	Senior Services - Aging Advantage Inc	\$ 68,500.00	\$ 68,500.00	\$ 4,900.00
71393	DHS	101969	Senior Services Hosco Shift Inc	\$ 524,000.00	\$ 524,000.00	-
71393	DHS	101926	Senior Services House of Pais, Inc'	\$ 25,500.00	\$ 25,500.00	\$ 24,582.00
71393	BPS	101834	Expanding Broadband and Public WiFi SLDC Broadband Manager	\$ 192,000.00	\$ 192,000.00	\$ 25,650.03
71393	DHS	101704	Wrap Around Services Loaves and Fishes for St Louis, Inc'	\$ 130,000.00	\$ 130,000.00	\$ 104,111.31
71393	OVP	101699	Community Violence Intervention Program Legal Services of Eastern Mo - A	\$ 253,530.05	\$ 253,530.05	\$ 180,710.02
71393	OVP	101698	Community Violence Intervention Program Employment Connection	\$ 676,856.68	\$ 676,856.68	\$ 69,919.00
71393	OVP	101697	Community Violence Intervention Program The T	\$ 1,166,437.00	\$ 1,166,437.00	\$ 640,658.23
71393	OVP	101696	Community Violence Intervention Program Diamond Diva	\$ 525,000.00	\$ 525,000.00	\$ 275,954.48
71393	OVP	101695	Community Violence Intervention Program Mission St Louis	\$ 370,929.00	\$ 370,929.00	\$ 180,293.76
71393	OVP	101694	Community Violence Intervention Program Freedom Community Center	\$ 598,142.12	\$ 598,142.12	\$ 325,124.08
71393	OVP	101693	Community Violence Intervention Program Urban League	\$ 349,936.00	\$ 349,936.00	\$ 106,570.92
71393	DHS	101671	Safe Haven St Patrick Center	\$ 1,386,370.00	\$ 1,386,370.00	\$ 898,873.52
71393	DHS	101670	Permanent Supportive Housing Reset Missouri	\$ 120,344.00	\$ 120,344.00	\$ 21,909.52
71393	DHS	101668	BRIDGE HOUSING	\$ 268,285.00	\$ 268,285.00	\$ 227,273.25
71393	OVP	101622	Behavioral Health Providers Behavioral Health Response, Inc B'	\$ 2,700,000.00	\$ 2,700,000.00	-
71393	SLATE	101620	Child Support Arrears Father Support Center	\$ 909,091.00	\$ 909,091.00	\$ 357,248.55
71393	CDA	101616	Healthy Home Repair Program Harambee Youth	\$ 150,000.00	\$ 150,000.00	\$ 149,999.97
71393	CDA	101615	Healthy Home Repair Mission St Louis-2023PO013591	\$ 289,180.00	\$ 289,180.00	\$ 253,927.63
71393	AHC	101497	Public Benefits Navigators St Louis Integrated Health Network	\$ 1,005,019.42	\$ 1,005,019.42	\$ 635,573.30
71393	AHC	101496	Community Driven Food Production HOSCO Shift Inc 14-22SLFRF	\$ 300,941.00	\$ 300,941.00	\$ 300,941.00
71393	DHS	101416	Call Hotline Centralized Intake United Way	\$ 999,973.00	\$ 999,973.00	\$ 622,004.12
71393	AHC	101415	Community Driven Food Production Seed St Louis, Inc 16-22SLFRF'	\$ 74,819.00	\$ 74,819.00	\$ 74,818.99
71393	AHC	101414	Public Benefits Navigators Mission St Louis 04-22SLFRF	\$ 171,203.24	\$ 171,203.24	\$ 171,203.24
71393	SLATE	101402	Adult Education, Literacy and Skills Training EDSI'	\$ 818,150.00	\$ 818,150.00	\$ 500,750.25
71393	AHC	101385	Community Driven Food Production Urban Harvest STL 17-22SLFRF	\$ 25,833.00	\$ 25,833.00	\$ 25,833.00
71393	AHC	101384	Community Driven Food Production Food Outreach 12-22SLFRF	\$ 127,400.00	\$ 127,400.00	\$ 108,269.82
71393	AHC	101383	Public Benefits Navigators Migrant and Immigrant Community	\$ 156,118.00	\$ 156,118.00	\$ 156,118.00
71393	AHC	101382	Public Benefits Navigators Conflict Resolution Mediation Services	\$ 167,659.34	\$ 167,659.34	\$ 167,659.34
71393	DHS	101380	Wrap Around Services Institute of Community Alliances - Inclement Weather	\$ 49,889.92	\$ 49,889.92	\$ 49,889.92

SLFRF PROJECT INVENTORY as of June 30th, 2024

Ordinance Number	Department	Project Number	Project Name	Total Appropriations	Total Obligations	Total Expenditures
71393	DHS	101379	Wrap Around Services Institute of Community Alliances HMIS	\$ 226,256.02	\$ 226,256.02	\$ 226,256.02
71393	DOH	101361	Community Violence Intervention Organization For Black Struggle	\$ 134,373.56	\$ 134,373.56	\$ 134,373.56
71393	DOH	101360	Community Violence Intervention Freedom Community Center	\$ 268,068.62	\$ 268,068.62	\$ 268,068.62
71393	SLATE	101278	Summer Youth Jobs EDSI	\$ 222,362.20	\$ 222,362.20	\$ 222,362.20
71393	SLATE	101231	Year Round Youth Jobs	\$ 836,008.00	\$ 836,008.00	\$ 827,642.33
71393	DHS	101207	Permanent Supportive Housing Horizon Housing North	\$ 78,287.00	\$ 78,287.00	\$ 78,287.00
71393	DHS	101204	Program Coordination United Way Direct Relief Cash Assistance	\$ 136,277.80	\$ 136,277.80	\$ 136,277.80
71393	DHS	101183	Bridge Housing St Patrick Center	\$ 571,835.00	\$ 571,835.00	\$ 527,724.60
71393	DOH	101123	Community Violence Intervention Legal Services HD 23-09	\$ 130,896.53	\$ 130,896.53	\$ 130,896.53
71393	DOH	101122	Community Violence Intervention The T HD 23-10	\$ 442,982.10	\$ 442,982.10	\$ 442,982.10
71393	DOH	101121	Community Violence Intervention Urban League HD 23-08	\$ 120,013.84	\$ 120,013.84	\$ 120,013.84
71393	DOH	101120	Community Violence Intervention Mission St Louis HD 23-12	\$ 98,730.88	\$ 98,730.88	\$ 98,730.88
71393	DOH	101119	Community Violence Intervention Employment Connection HD 23-07	\$ 88,701.12	\$ 88,701.12	\$ 88,701.12
71393	DOH	101118	Community Violence Intervention Diamond Diva HD 23-16	\$ 274,249.79	\$ 274,249.79	\$ 274,249.79
71393	DHS	101116	Permanent Supportive Housing Gateway Housing First	\$ 259,963.55	\$ 259,963.55	\$ 259,963.55
71393	DHS	101007	Permanent Supportive Housing Doorways	\$ 274,050.00	\$ 274,050.00	\$ 274,050.00
71393	CDA	101006	Healthy Home Repair Program Habitat	\$ 280,000.00	\$ 280,000.00	\$ 219,080.42
71393	DHS	100970	Bridge Housing Places for People	\$ 581,462.16	\$ 581,462.16	\$ 581,462.16
71393	DHS	100969	Permanent Supportive Housing St Patrick Center	\$ 338,418.00	\$ 338,418.00	\$ 300,900.93
71393	CDA	100931	Food Assistance Program Food Outreach	\$ 153,000.00	\$ 153,000.00	\$ 153,000.00
71393	CDA	100930	Healthy Home Repair Mission St Louis-2023PO000100	\$ 435,000.00	\$ 435,000.00	\$ 259,439.37
71393	CDA	100929	Food Assistance Program Northside Youth and Senior Center	\$ 193,000.00	\$ 193,000.00	\$ 189,752.96
71393	CDA	100928	Food Assistance Program Mission St Louis	\$ 98,000.00	\$ 98,000.00	\$ 73,232.95
71393	CDA	100927	Food Assistance Program City Seniors Inc	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
71393	CDA	100926	Food Assistance Program Operation Food Search	\$ 305,000.00	\$ 305,000.00	\$ 303,169.53
71393	DHS	100872	Mortgage Assistance - Salvation Army	\$ 507,617.76	\$ 507,617.76	\$ 507,617.76
71393	CDA	100870	Food Assistance Program People's Community Action Corp	\$ 109,000.00	\$ 109,000.00	\$ 109,000.00
71393	PD	100862	Real Time Crime	\$ 2,500,000.00	\$ 2,475,928.83	\$ 473,950.37
71393	DHS	100861	Mortgage Assistance Urban League	\$ 501,896.67	\$ 501,896.67	\$ 501,896.67
71393	DHS	100860	Mortgage Assistance - Park Central	\$ 657,678.92	\$ 657,678.92	\$ 279,796.08
71393	DHS	100859	Permanent Supportive Housing Park Central	\$ 124,256.17	\$ 124,256.17	\$ 124,256.17
71393	CCO	100858	City Counselor Quarterly and Annual Reporting	\$ 65,000.00	\$ 65,000.00	\$ 53,457.37
71393	BPS	100847	CJCC Operational Funds 2021A	\$ 150,000.00	\$ 146,718.91	\$ 146,718.91
71393	DHS	100781	Wrap Around Services Almost Home	\$ 46,129.66	\$ 46,129.66	\$ 46,129.66
71393	SLATE	100775	Year Round Youth Jobs SLPS Learn and Earn PY 2022	\$ 1,637,783.92	\$ 1,637,783.92	\$ 1,108,411.23
71393	DHS	100774	Wrap Around Services Criminal Justice Ministry	\$ 92,940.19	\$ 92,940.19	\$ 92,940.19

SLFRF PROJECT INVENTORY as of June 30th, 2024

Ordinance Number	Department	Project Number	Project Name	Total Appropriations	Total Obligations	Total Expenditures
71393	DOH	100764	Behavioral Health Providers 911 Diversion Co-Responder Services	\$ 2,037,323.38	\$ 2,037,323.38	\$ 1,936,274.53
71393	DHS	100757	Wrap Around Services Center for Women in Transition	\$ 221,275.12	\$ 221,275.12	\$ 221,275.12
71393	DHS	100755	Wrap Around Services Park Central Development	\$ 74,990.98	\$ 74,990.98	\$ 74,990.98
71393	DHS	100729	Program Coordination United Way ERA 2	\$ 151,742.39	\$ 151,742.39	\$ 82,229.42
71393	DHS	100727	Wrap Around Services Tower Grove Neighborhood	\$ 49,268.72	\$ 49,268.72	\$ 49,268.72
71393	DHS	100726	Wrap Around Services Doorways	\$ 165,000.00	\$ 165,000.00	\$ 165,000.00
71393	DHS	100724	Wrap Around Services- Mission St Louis	\$ 95,947.71	\$ 95,918.01	\$ 95,918.01
71393	DHS	100723	Wrap Around Services St Martha's Hall	\$ 12,035.28	\$ 12,035.28	\$ 12,035.28
71393	AHC	100722	Community Driven Food Production Urban League	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00
71393	BPS	100702	EXPANDING BROADBAND PUBLIC WIFI	\$ 1,308,000.00	\$ 1,181,594.10	\$ 498,000.00
71393	DHS	100701	SENIOR SERVICES SLAAA	\$ 1,171,222.00	-	-
71393	DHS	100700	PERMANENT SUPPORTIVE HOUSING	\$ 15,465.28	-	-
71393	DHS	100697	WRAP AROUND SERVICES	\$ 64,863.08	\$ 64,000.00	\$ 64,000.00
71393	DHS	100695	CASE MANAGEMENT PROGRAM OPERATION	\$ 304,451.25	-	-
71393	DHS	100689	MORTGAGE ASSISTANCE	\$ 273,806.65	-	-
71393	DOH	100688	COMMUNITY VIOLENCE INTERVENTION PROGRAM	\$ 402.50	\$ 402.50	\$ 402.50
71393	BE	100686	Election Hardware, Software and IT Infrastructure'	\$ 5,000,000.00	\$ 4,460,883.06	\$ 2,998,695.88
71393	PRF	100685	New Dimensions Soccer Program	\$ 100,000.00	\$ 100,000.00	\$ 37,558.74
71393	CDA	100679	Healthy Home Repair Program	\$ 1,835,550.00	\$ 846,495.87	\$ 208,422.10
71393	ITSA	100676	Data Analytics and Software SLDC	\$ 662,050.00	\$ 662,050.00	\$ 201,902.95
71393	SLATE	100675	Software Development, Data Management and Analytics Job Training'	\$ 776.68	\$ 776.68	\$ 776.68
71393	SLATE	100674	Child Support Arrears Admin	\$ 90,909.00	\$ 29,384.73	\$ 29,384.73
71393	SLATE	100673	Adult Education, Literacy and Skills Training'	\$ 81,850.00	\$ 65,435.69	\$ 63,188.93
71393	SLATE	100672	Summer Youth Jobs	\$ 25,000.00	\$ 4,174.40	\$ 4,174.40
71393	SLATE	100671	Case Management and Wrap Around Services	\$ 26,000.00	\$ 132.05	\$ 132.05
71393	SLATE	100670	Year Round Youth Jobs	\$ 26,216.08	\$ 12,707.91	\$ 12,707.91
71393	MO	100669	Marketing and Communications	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
71393	MO	100668	Project Management and Transparency	\$ 65,000.00	-	-
71393	BPS	100493	BPS Intentional Encampments	\$ 750,000.00	\$ 444,593.72	\$ 438,351.08
71393	DOH	100488	Vaccination Education Marketing	\$ 80,000.00	\$ 4,619.13	\$ 2,562.59
71393	CO	100474	Comptroller Accounting and Monitoring Staff	\$ 100,000.00	\$ 32,254.05	\$ 32,254.05
71393	CO	100473	Comptroller Auditing Services	\$ 150,000.00	\$ 131,274.80	\$ 131,274.80
71393	AHC	100472	Affordable Housing Community Driven Food Administration	\$ 71,007.00	\$ 27,057.47	\$ 27,057.47
71393	CDA	100466	Small Business and Non Profit Revolving Loan Fund	\$ 2,500,000.00	-	-
71393	ITSA	100462	High Speed Wi-Fi in Recreation Centers	\$ 100,000.00	\$ 50,646.70	\$ 50,646.70
71494	Streets	100842	Arterial Street Paving - Chippewa to Chouteau 2022B	\$ 572,000.00	-	-

SLFRF PROJECT INVENTORY as of June 30th, 2024

Ordinance Number	Department	Project Number	Project Name	Total Appropriations	Total Obligations	Total Expenditures
71494	Streets	100841	Arterial Street Paving - Gravois to Florissant 2022B	\$ 1,787,500.00	-	-
71494	Streets	100840	Arterial Street Paving - Holly Hills to Hall Street 2022B	\$ 1,716,000.00	-	-
71494	Streets	100839	Arterial Street Paving - Enright to Florissant 2022B	\$ 643,500.00	-	-
71494	Streets	100838	Refuse Trash Task Force Camera Upgrades 2022	\$ 483,000.00	\$ 443,017.33	\$ 278,581.33
71494	Streets	100837	LED Street Light Conversions 2022	\$ 4,200,000.00	\$ 4,199,850.00	\$ 3,015,033.72
71494	PRF	100836	Hazardous Tree Removal 2022	\$ 1,100,000.00	\$ 1,100,000.00	\$ 615,156.59
71494	CO	100835	Telecom Systems Replacements 2022	\$ 2,500,000.00	\$ 2,499,970.37	\$ 2,192,221.24
71494	BPS	100826	Refuse Trucks 2022	\$ 1,100,000.00	\$ 1,002,739.04	\$ 840,739.04
71494	BPS	100825	City Vehicles non Police and Fire 2022	\$ 9,086,000.00	\$ 9,086,000.00	\$ 6,361,823.76
71494	BPS	100824	Central Industrial Roof Repairs 2022	\$ 600,000.00	-	-
71494	BPS	100823	Municipal Garage Repairs 2022	\$ 595,648.90	\$ 595,648.90	\$ 595,648.90
71494	BPS	100822	City Hall Fire Alarm System 2022	\$ 1,700,000.00	\$ 1,700,000.00	\$ 1,695,000.00
71494	BPS	100821	Medical Examiner Asbestos Abatement 2022	\$ 65,702.25	\$ 65,702.25	\$ 61,750.89
71494	BPS	100820	Juvenile Court Plumbing Upgrades 2022	\$ 300,000.00	\$ 193,504.21	\$ 193,504.21
71494	BPS	100819	Carnahan Courthouse Air Handlers 2022	\$ 1,650,000.00	\$ 1,231,844.88	\$ 1,145,007.70
71494	BPS	100818	Public Safety Answering Point 2022	\$ 2,200,000.00	\$ 2,154,568.62	\$ 469,082.01
71494	BPS	100817	City Justice Center Renovations 2022	\$ 4,750,000.00	\$ 4,750,000.00	\$ 4,750,000.00
71494	BPS	100816	SLMPD Match for Police Foundation 2022	\$ 150,000.00	\$ 142,315.00	\$ 127,887.59
71494	BPS	100815	SLMPD Vehicles 2022	\$ 3,420,000.00	\$ 3,204,439.00	\$ 3,168,439.00
71494	BPS	100814	Police Academy Stone Facade and Tuckpointing 2022	\$ 135,240.00	\$ 135,240.00	\$ 135,240.00
71494	BPS	100813	SLMPD HQ Elevator Replacements 2022	\$ 2,000,000.00	\$ 45,450.00	\$ 7,690.00
71494	BPS	100811	Fire Department Quint 75' Replacements 2022	\$ 1,207,000.00	\$ 1,207,000.00	-
71494	BPS	100810	Fire Department Quint 125' Replacements 2022	\$ 2,840,000.00	\$ 2,840,000.00	-
71494	BPS	100809	Fire Department Fire Pumpers Replacements 2022	\$ 8,100,000.00	\$ 8,099,380.00	-
71494	BPS	100808	Fire Department Van Replacement 2022	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00
71494	BPS	100806	Fire Department Ambulance Replacements 2022	\$ 2,240,000.00	\$ 2,239,942.00	-
71494	BPS	100805	Fire Department Magnagrip Exhaust System Upgrades 2022	\$ 200,000.00	\$ 185,863.33	\$ 102,218.70
71494	BPS	100804	Fire Department Fire House Roof Replacements 2022	\$ 1,500,000.00	\$ 235,913.03	\$ 172,513.03
71494	BPS	100803	Rec Center Roof Replacements 2022	\$ 2,500,000.00	\$ 98,000.00	\$ 60,480.82
71494	BPS	100802	Rec Center Pool Renovation 2022	\$ 1,000,000.00	\$ 998,631.76	\$ 798,495.17
71494	BPS	100801	Rec Centers Boiler Replacements 2022	\$ 1,944,000.00	\$ 1,838,599.56	\$ 1,838,599.56
71494	BPS	100800	Bridge Repairs 2022	\$ 2,800,000.00	\$ 2,141,515.38	\$ 402,920.44
71494	BPS	100799	Arterial Street Paving - Chippewa to Chouteau 2022A	\$ 468,000.00	\$ 38,993.11	\$ 17,361.11
71494	BPS	100798	Arterial Street Paving - Gravois to Florissant 2022A	\$ 1,462,500.00	\$ 696,796.45	\$ 452,918.02
71494	BPS	100797	Arterial Street Paving - Holly Hills to Hall Street 2022A	\$ 1,404,000.00	\$ 726,205.75	\$ 6,726.07
71494	BPS	100796	Arterial Street Paving - Enright to Florissant 2022A	\$ 526,500.00	\$ 45,759.11	\$ 24,127.11

SLFRF PROJECT INVENTORY as of June 30th, 2024

Ordinance Number	Department	Project Number	Project Name	Total Appropriations	Total Obligations	Total Expenditures
71504	BPS	100885	BPS-DHS ADA Compliance Projects	\$ 2,000,000.00	\$ 1,064,698.38	\$ 629,953.50
71505	Building	101833	Revenue Replacement Funds SLDC Building Stabilization Manager	\$ 400,000.00	\$ 400,000.00	\$ 41,957.58
71505	City Wide	100975	Premium Pay and Revenue Replacements Employee Salary Adjustment	\$ 11,140,598.00	\$ 11,140,598.00	\$ 11,140,598.00
71505	Building	100974	Revenue Replacement Funds Building Stabilization	\$ 4,600,000.00	\$ 4,600,000.00	\$ 3,803,315.00
71505	AHC	100954	Public Health and Negative Economic Impact Subsidy Housing Assistance	\$ 2,000,000.00	\$ 750,000.00	-
71554	DOH	102020	Reproductive Equity Fund Faith for Justice	\$ 36,080.00	\$ 36,080.00	-
71554	DOH	101985	Reproductive Equity Fund SSM Health Foundation	\$ 252,641.00	\$ 252,641.00	\$ 42,256.54
71554	DOH	101802	Reproductive Equity Fund Almost Home	\$ 49,427.00	\$ 49,427.00	\$ 3,815.00
71554	DOH	101801	Reproductive Equity Fund Community Needs Parents as Teachers II	\$ 80,915.00	\$ 80,915.00	\$ 7,409.34
71554	DOH	101418	Reproductive Equity Fund Community Needs Parents as Teachers	\$ 79,011.24	\$ 79,011.24	\$ 78,838.64
71554	DOH	101351	COVID-19 Testing, Treatment and Vaccination St Louis Integrated Network'	\$ 1,300,000.00	\$ 1,300,000.00	\$ 608,303.63
71554	DOH	101274	COVID-19 Testing, Treatment and Vaccination NOMI Health'	\$ 270,951.92	\$ 270,951.92	\$ 270,951.92
71554	DOH	101072	COVID-19 Incentive Cards	\$ 500,000.00	\$ 263,699.90	\$ 263,699.90
71554	DOH	101069	Reproductive Equity Fund Community Needs	\$ 1,925.76	-	-
71555	OVP	102233	Summer Youth and Year-Round Youth Programs LinkSTL	\$ 100,000.00	\$ 100,000.00	-
71555	OVP	102232	Summer Youth and Year-Round Youth Programs Gateway Region YMCA	\$ 235,111.00	\$ 235,111.00	-
71555	OVP	102231	Summer Youth and Year-Round Youth Programs Annie Malone	\$ 150,000.00	\$ 150,000.00	-
71555	OVP	102206	Summer Youth and Year-Round Youth Programs Harambee Youth Training	\$ 277,916.67	\$ 277,916.67	-
71555	OVP	102205	Community Violence Intervention Program Urban League	\$ 667,571.48	\$ 667,571.48	-
71555	OVP	101874	Community Violence Intervention Program Mission St Louis Violence	\$ 1,923,872.00	\$ 1,923,872.00	\$ 432,985.00
71555	OVP	101832	Community Violence Intervention Program Live Free USA	\$ 165,000.00	\$ 165,000.00	\$ 124,962.02
71555	OVP	101703	Community Violence Intervention Program Behavioral Health Response, Inc A'	\$ 2,400,000.00	\$ 2,400,000.00	\$ 1,939,087.15
71555	OVP	101701	Community Violence Intervention Program Legal Services of Eastern Mo - B	\$ 175,721.95	\$ 175,721.95	-
71555	OVP	101624	Summer Youth and Year-Round Youth Programs	\$ 2,836,972.33	-	-
71555	OVP	101004	Community Violence Intervention Programs	\$ 4,667,834.57	\$ 133,424.12	\$ 133,424.12
71561	CDA	101312	Artist Support Grants The Regional Arts Commission	\$ 3,300,000.00	\$ 3,300,000.00	-
71561	CDA	101311	Program Support Grants The Regional Arts Commission	\$ 3,300,000.00	\$ 3,300,000.00	\$ 2,337,034.00
71561	CDA	101310	General Operating Support Grants The Regional Arts Commission	\$ 4,000,000.00	\$ 4,000,000.00	\$ 1,273,638.59
71591	DHS	102168	Housing Stabilization 71591 PPCS - Sister's Mission Acquisition	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00
71591	DOH	102107	Behavioral Health 71591 Restorative Justice Movement	\$ 60,128.75	\$ 60,128.75	-
71591	DHS	102105	Housing Stabilization 71591 Affinia Health - Street Outreach	\$ 284,863.00	\$ 284,863.00	\$ 2,578.35
71591	DHS	102104	Housing Stabilization 71591 Peter and Paul Emergency Shelter	\$ 39,622.00	\$ 39,622.00	\$ 29,546.80
71591	DHS	102103	Housing Stabilization 71591 Institute for Community Alliances - HMIS	\$ 38,199.00	\$ 38,199.00	\$ 10,871.04
71591	DHS	102099	Housing Stabilization 71591 Magdala Foundation - Sister's Mission	\$ 1,778,437.00	\$ 1,778,437.00	\$ 760,842.16
71591	DHS	102071	Housing Stabilization 71591 House Everyone STL	\$ 98,100.00	\$ 98,100.00	\$ 45,207.56
71591	DHS	102065	Housing Stabilization 71591 Americorps St Louis	\$ 5,570.00	\$ 5,570.00	\$ 3,546.67

SLFRF PROJECT INVENTORY as of June 30th, 2024

Ordinance Number	Department	Project Number	Project Name	Total Appropriations	Total Obligations	Total Expenditures
71591	DHS	102064	Housing Stabilization 71591 Institute for Community Alliances	\$ 397,036.00	\$ 397,036.00	\$ 76,749.09
71591	DOH	102029	Behavioral Health 71591 Behavioral Health Network of Greater St Louis	\$ 70,000.00	\$ 70,000.00	\$ 38,017.01
71591	DHS	102023	Housing Stabilization 71591 Places for People Inc	\$ 69,809.00	\$ 69,809.00	\$ 35,063.67
71591	DOH	102021	Behavioral Health 71591 Behavioral Health Network of Greater St Louis	\$ 70,000.00	\$ 70,000.00	\$ 25,219.83
71591	DOH	101984	Behavioral Health 71591 Harris House Foundation	\$ 40,000.00	\$ 40,000.00	\$ 23,333.38
71591	DOH	101983	Behavioral Health 71591 Bilingual International Assistance Services	\$ 69,968.00	\$ 69,968.00	\$ 7,922.40
71591	DOH	101982	Behavioral Health 71591 PreventEd	\$ 40,830.00	\$ 40,830.00	\$ 3,667.49
71591	DOH	101981	Behavioral Health 71591 Employment Connection	\$ 69,429.25	\$ 69,429.25	\$ 3,459.89
71591	DOH	101980	Behavioral Health 71591 Erise Williams and Associates	\$ 136,310.00	\$ 136,310.00	\$ 38,325.63
71591	DOH	101979	Behavioral Health Places for People	\$ 40,000.00	\$ 40,000.00	\$ 12,292.54
71591	DOH	101831	Worker Safety Curriculum and Training 71591 The Missouri Works Initiative	\$ 297,439.00	\$ 297,439.00	\$ 91,357.59
71591	TREASURER	101814	Guaranteed Basic Income 71591 Washington University	\$ 299,999.00	\$ 299,999.00	\$ 72,181.56
71591	CDA	101706	FQHC Facilities 71591 St Louis Integrated Health Network	\$ 12,870,000.00	\$ 12,870,000.00	\$ 2,698,714.40
71591	SLATE	101705	Year-Round Youth Jobs 71591 STL Youth Jobs	\$ 1,000,000.00	\$ 1,000,000.00	\$ 26,901.03
71591	SLATE	101689	Year-Round Youth Jobs 71591 EDSI	\$ 2,636,364.00	\$ 2,600,000.00	\$ 711,445.81
71591	DHS	101444	Housing Stabilization 71591 Magdala Foundation Temporary Housing	\$ 1,658,426.00	\$ 1,658,426.00	\$ 1,542,891.52
71591	DHS	101443	Housing Stabilization 71591 Magdala Foundation - Jefferson Spaces	\$ 2,454,695.00	\$ 2,454,695.00	\$ 880,373.40
71591	TREASURER	101309	Guaranteed Basic Income	\$ 4,700,001.00	\$ 4,486,764.01	\$ 2,222,319.55
71591	SLATE	101306	Year-Round Youth Jobs 71591	\$ 363,636.00	\$ 33,085.34	\$ 31,921.54
71591	OVP	101305	Youth and Juvenile Diversion Programming 71591	\$ 6,000,000.00	-	-
71591	PUDA	101304	Sustainability Plan Update 71591	\$ 125,000.00	\$ 125,000.00	-
71591	MO	101303	ARPA Support with Technical Assistance 71591	\$ 600,000.00	\$ 300,000.00	\$ 114,362.26
71591	DHS	101302	Housing Stabilization 71591	\$ 5,785,243.00	\$ 4,744,500.00	\$ 2,918,068.50
71591	DHS	101301	Senior Services 71591	\$ 1,000,000.00	-	-
71591	DOH	101298	Emergency Preparedness	\$ 1,000,000.00	\$ 16,526.13	-
71591	DOH	101297	Behavioral Health 71591	\$ 1,403,334.00	\$ 13,821.74	\$ 12,474.46
71591	DOH	101296	Animal Care and Control 71591	\$ 1,000,000.00	\$ 233,250.00	\$ 205,467.00
71591	CDA	101295	Early Childhood Education	\$ 1,800,000.00	\$ 200,000.00	-
71591	CEMA	101293	ARPA Administrative Support Staff	\$ 1,120,000.00	\$ 1,120,000.00	\$ 388,009.21
71591	BPS	101291	Micro Transit 71591	\$ 999,396.00	\$ 999,396.00	\$ 695,232.00
71592	CDA	102220	Neighborhood Beautification 71592 College Hill 23-NT-25	\$ 469,375.00	\$ 469,375.00	-
71592	CDA	102194	Neighborhood Beautification 71592 North Newstead	\$ 490,400.00	\$ 490,400.00	-
71592	CDA	102193	Neighborhood Beautification 71592 SLACO	\$ 479,297.00	\$ 479,297.00	-
71592	CDA	102181	Neighborhood Beautification 71592 Gravois Park Block Link	\$ 83,204.00	\$ 83,204.00	-
71592	AHC	102123	Community Driven Food Production 71592 Food Outreach, Inc'	\$ 150,000.00	\$ 150,000.00	-
71592	AHC	102122	Community Driven Food Production 71592 Seed St Louis, Inc	\$ 39,090.00	\$ 39,090.00	\$ 18,953.96

SLFRF PROJECT INVENTORY as of June 30th, 2024

Ordinance Number	Department	Project Number	Project Name	Total Appropriations	Total Obligations	Total Expenditures
71592	AHC	102121	Community Driven Food Production 71592 Hosco Shift Inc	\$ 650,000.00	\$ 650,000.00	\$ 92,278.60
71592	AHC	102120	Community Driven Food Production 71592 Urban Harvest STL	\$ 28,533.00	\$ 28,533.00	\$ 10,289.29
71592	CDA	102108	Neighborhood Beautification 71592 Refuse Bulk Pick Up 21-SL-92-06	\$ 500,000.00	-	-
71592	OVP	102001	Pell Grant Eligible College Student Assistance 71592	\$ 1,000,000.00	\$ 150,000.00	-
71592	SLATE	101976	Low Barrier Jobs 71592	\$ 500,000.00	-	-
71592	CDA	101925	Down Payment Assistance Program 23-SLFRF-42	\$ 3,800,000.00	\$ 3,800,000.00	\$ 101,000.00
71592	CDA	101924	Neighborhood Beautification Beautification of Vacant Properties LRA	\$ 6,500,000.00	\$ 6,500,000.00	\$ 23,250.00
71592	CDA	101873	Build STL Killark Properties Acquisition and Maintenance 21-SLFRF-40	\$ 4,250,000.00	\$ 4,250,000.00	\$ 2,810,422.40
71592	CDA	101871	Neighborhood Beautification Operation Brightside 21-SL-92-02	\$ 350,000.00	\$ 311,117.00	\$ 311,117.00
71592	CDA	101870	Neighborhood Beautification Forestry Lot Maintenance and Equipment 21-SL-92-05	\$ 1,680,000.00	\$ 1,620,503.40	\$ 384,120.00
71592	DHS	101813	Real Estate Tax Relief 71592 Park Central Development	\$ 200,000.00	\$ 200,000.00	\$ 84,152.23
71592	SLATE	101669	Skill Up Challenge for CDLs EDSI	\$ 909,091.00	\$ 909,091.00	\$ 719,791.38
71592	SLATE	101326	Skill Up Challenge for CDLs 71592	\$ 90,909.00	\$ 31,365.28	\$ 29,960.49
71592	Building	101325	Privately-owned Property Stabilization 71592	\$ 8,000,000.00	\$ 2,643,891.00	\$ 1,447,091.00
71592	DHS	101324	Real Estate Tax Relief Project 71592	\$ 800,000.00	-	-
71592	DHS	101321	DHS - Affordable Housing Production and Preservation 71592	\$ 5,000,000.00	-	-
71592	CDA	101320	Development Fund and Preservation of Historic Neighborhoods B 71592	\$ 12,691,682.00	-	-
71592	CDA	101319	Development Fund and Preservation of Historic Neighborhoods A 71592	\$ 12,808,318.00	\$ 307,500.00	-
71592	CDA	101318	Homeowners Fund and Insurance 71592	\$ 700,000.00	-	-
71592	CDA	101317	Neighborhood Beautification, Capacity Building, Operations '	\$ 2,977,724.00	\$ 2,406,679.83	\$ 82,895.83
71592	CDA	101316	CDA - Affordable Housing Production and Preservation 71592	\$ 9,512,747.00	\$ 236,150.00	\$ 91,730.00
71592	CDA	101315	Build STL 71592	\$ 6,250,000.00	\$ 500,000.00	-
71592	AHC	101314	Community Driven Food Production Processing and Distribution	\$ 132,377.00	\$ 3,962.25	\$ 3,962.25
71592	AHC	101313	Affordable Housing Production and Preservation	\$ 10,000,000.00	\$ 1,050,000.00	\$ 850,000.00
71650	Streets	101490	Sidewalk Improvements 71650	\$ 6,000,000.00	\$ 4,520,512.50	\$ 1,772,982.27
71650	Streets	101489	Refuse Pilot Project 71650	\$ 1,000,000.00	-	-
71650	Streets	101488	Plowing Residential Streets 71650	\$ 375,000.00	-	-
71650	Streets	101487	Mobility and Transportation Master Plan 71650	\$ 1,250,000.00	\$ 1,249,975.75	-
71650	PRF	101485	Marquette Park Improvements 71650	\$ 200,000.00	\$ 156,000.00	\$ 58,961.43
71650	PRF	101484	Hyde Park Improvements 71650	\$ 200,000.00	\$ 200,000.00	\$ 39,900.96
71650	Public Safety	101482	CAD Software for 911 71650	\$ 1,116,909.04	\$ 1,116,909.04	\$ 388,559.75
71650	ITSA	101470	Workplace Modernization and Enhancements 71650	\$ 2,450,000.00	\$ 1,437,132.96	\$ 662,705.74
71650	CDA	101467	Digital Equity Fund 71650	\$ 4,750,000.00	-	-
71650	BPS	101464	Street Paving for Arterials 71650	\$ 8,000,000.00	-	-
71650	BPS	101463	Safety Improvements Top Ten Crash Locations 71650	\$ 3,500,000.00	\$ 505,608.80	\$ 45,197.15
71650	BPS	101462	Public Safety Answering Point PSAP Build 71650	\$ 15,000,000.00	\$ 3,100,194.46	\$ 222,650.46

SLFRF PROJECT INVENTORY as of June 30th, 2024

Ordinance Number	Department	Project Number	Project Name	Total Appropriations	Total Obligations	Total Expenditures
71650	BPS	101461	Greenway North Grand Corridor Improvement 71650	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00
71650	BPS	101460	ADA and Traffic Calming Improvements 71650	\$ 14,500,000.00	\$ 1,894,085.67	\$ 740,131.62
71650	BPS	101459	Traffic Calming and Roadway Improvements 71650	\$ 12,000,000.00	\$ 397,169.19	\$ 268,900.39
71694	DHS	101688	Right to Counsel 71694	\$ 285,000.00	-	-
71696	CDA	100834	North City Commercial Corridors SLDC	\$ 37,000,000.00	\$ 37,000,000.00	\$ 150,666.60
71840	DHS	102235	Impacted Tenants 71840	\$ 100,000.00	-	-
71841	DOH	102276	Medical Debt Forgiveness 71841	\$ 800,000.00	-	-
71864	Water Division	102249	Water Relief and Infrastructure 71864	\$ 2,200,000.00	-	-
71864	BPS	102248	CJCC Salary and Operational Funds 71864	\$ 220,000.00	\$ 145,437.16	\$ 145,437.16
71864	DHS	102247	Housing Stabilization 71864	\$ 1,105,260.69	-	-
71864	DOH	102246	Maternal Health Support 71864	\$ 500,000.00	-	-
71864	DPS	102245	Violence Reduction 71864	\$ 2,400,000.00	-	-
71864	Streets	102244	Flood Wall 71864	\$ 275,000.00	-	-
71864	Streets	102243	Sidewalk Improvements 71864	\$ 150,000.00	-	-
71864	Medical Examiner	102242	Capital Repairs and Supplies 71864	\$ 100,000.00	-	-
71864	Parks	102241	Private Tree Removal 71864	\$ 818,454.48	-	-
71864	Parks	102240	Recreation Programming 71864	\$ 253,787.15	-	-
71864	CDA	102239	CDA ARPA Administration 71864	\$ 3,718,518.00	\$ 868,141.78	\$ 553,816.62
71864	PDA	102238	Comprehensive Overhaul of the Zoning Code 71864	\$ 1,000,000.00	-	-
71864	City Counselor	102237	Software Management System 71864	\$ 260,000.00	-	-
71864	SLATE	102236	Prison to Prosperity Program 71864	\$ 449,223.32	-	-
71393	DHS	8007007	Case Management United Way ERA2 Program Coordination	\$ 157,528.56	\$ 157,528.56	\$ 157,528.56
Grand Total				\$ 498,076,020.00	\$ 314,603,334.96	\$ 149,818,079.06