

City of St. Louis, MO

2022 Annual Recovery Plan



AMERICAN RESCUE PLAN ACT:

***State and Local Fiscal
Recovery Funds***

July 31, 2022 Report

City of Saint Louis, MO

2022 Recovery Plan

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Executive Summary

As of June 8th, 2022, 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, 2021) 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, 2022, the City of St. Louis has appropriated \$250,475,020 in SLFRF funds pursuant to ordinances approved by the Board of Estimate & Apportionment, adopted by the Board of Aldermen, and signed by Mayor 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 \$250M 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 5th, 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 July 1st, 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.

In addition, Board Bills 61 and 65 were passed by the Board of Aldermen on July 15th, 2022 and have yet to go into effect. These bills will allocate \$17.486M in SLFRF funds for a variety of purposes including COVID-19 response, Community Violence Intervention, youth programming, and reproductive health equity.

Including the \$17.3M appropriated in the FY21-22 Budget, the City of St. Louis currently has \$230,115,034 in SLFRF funds available for appropriation.

SLFRF Expenditures & Obligations to Date:

As of July 1st, 2022, the City of St. Louis has obligated \$112,764,629.34 in SLFRF funds pursuant to over 100 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, 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

As detailed in the City's quarterly Project & Expenditure reports, the City of St. Louis had spent \$12,115,990.64 in SLFRF funds as of June 30th 2022. As of July 29th, an additional \$16.1M have left city accounts to fund employee bonuses (\$11.1M) and small business assistance (\$5M).

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 convened for the first time in 7 years to review and prioritize the city's \$400M+ capital needs inventory.

As the Jones Administration prepares to appropriate the second installment of ARPA funds, we are 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. We 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. We received more than

5000 responses, representing well over 1% of city residents. We paired this data with a series of roundtables and townhalls which allowed us 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. We have also, however, appropriated substantial funds to stand up new mental health, youth, and violence intervention services, and to build housing and infrastructure.

Our focus over the past year has been to deliver 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, we can't afford to forget that these funds will expire in 2026, so we are exploring options - ranging from fundraising, to revolving loan funds, to targeted tax increases - to ensure that the investments we make (monetary and staff capacity) to standing up an innovative new program continue to yield fruit a decade down the line.

On the capital side, we are 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, we are 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. The City of St. Louis is also encouraged by recent Treasury guidance clarifying that predevelopment is an eligible use of affordable housing funds.

Finally, while we expect 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 & philanthropic sources for maximum impact.

In other words, 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. 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

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.

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 With about 60 percent of the City of St. Louis residents⁵ having completed the primary series to be fully vaccinated there has been an increase in the number of people fully vaccinated since last year.

\$15,950,000 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

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-counteracting-the-regressive-effects>

⁵ COVID-19 vaccination rate <https://www.stlouis-mo.gov/covid-19/data/>

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 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 tools⁶ in increasing vaccination rates in children and adults. The incentive rewards motivated individuals to learn more information and receive COVID-19 vaccinations.
- ***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 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.⁷

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.

⁶ Vaccination programs: client or family incentive rewards

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

⁷ 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>

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.

\$133,631,071.67 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, rent, and mortgage assistance, and food to residents who were negatively economically impacted by this historic pandemic. Stimulus funds will be used on a pilot microtransit program, to expand small business grants and to provide special support to restaurants, venues, and other hospitality sector businesses hit particularly hard by the pandemic as well as invest in an economic empowerment center. Funds will be used to support workforce development in our 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.

For further strategies for eviction prevention, the city will allocate \$12,441,998.20 of Emergency Rental Assistance into an ERA 2 process that continues to help households stay in their homes. The ERA 2 program was designed with St. Louis County to create one portal for assistance for easier navigation for St. Louis City and St. Louis County residents. This successful partnership creates better direct service to residents who are in need of rental and utility assistance. For additional housing assistance, the city will connect households to the state programs.

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. Those who received the payments reported using funds to buy groceries, fix their car, finally buy a new pair of glasses, or simply give their kids a nice Christmas.⁸
- ***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.
- ***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.⁹ In addition, the City of 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 1500 free rides to residents and visitors downtown since launching in April.¹⁰

Public Health-Negative Economic Impact: Public Sector Capacity (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 has been a priority for the City since day 1. Unfortunately, the City has been constrained by the Board of Aldermen’s decision to strip over \$1M in administrative funding recommended by the Stimulus Advisory Board from Ord. No. 71393.

⁸ Putting People First: St. Louis Direct Cash Assistance Program

<https://www.mojwj.org/blog/putting-people-first-st-louis-direct-cash-assistance-program/>

⁹ Gateway Go Announcement with Metro Transit

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

¹⁰ STL Downtown Link Announcement

<https://www.stlouis-mo.gov/government/departments/mayor/news/depsi-downtown-link.cfm>

To date, just \$1,524,550 of the State and Local Fiscal Recovery Funds under the American Rescue Plan Act have been appropriated for the purpose of building Public Sector Capacity to respond to the public health emergency and its negative economic impacts. These originally included \$550,000 to the Comptroller's Office for accounting and auditing, \$312,500 to the Mayor's Office for management, and \$662,050 to the Information Technology Services Agency for data analytics.

Two key gaps which have emerged since that appropriation were the failure to provide the City Counselor's Office and City Emergency Management Agency with administrative funds to support procurement, contractual, monitoring and compliance activities. In order to address these gaps, the Mayor's Office and Comptroller's Office have transferred \$135,000 and \$300,000 respectively to these offices.

One priority for future appropriations will be to provide the City Counselor's Office (procurement & compliance), Comptroller's Office (accounting & auditing), Mayor's Office (management & engagement), and Information Technology Services Agency (KPIs & data analytics) with the resources necessary to manage & monitor these funds.

\$662,050 of the State and Local Fiscal Recovery Funds under the American Rescue Plan are being used to support data analytics software by hiring a data analytics team to improve the City's capabilities around data. 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.

SLFRF Programs Include:

- ***Translation Services:*** The Mayor's Office entered into an agreement with the International Institute for document translation and interpretation services. All city departments and partners have access to this partnership, which we are using to promote equitable access to SLFRF resources.
- ***Data Analytics Team:*** \$662,050 of the State and Local Fiscal Recovery Funds under the American Rescue Plan are being used to expand the city's data analytics capacity by hiring a data analytics team to improve the City's capabilities around data. 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.

Premium Pay (EC 4)

\$14,500,000 of the State and Local Fiscal Recovery Funds under the American Rescue Plan is allocated for employee salary adjustment and uniformed police officer overtime. City staff have been essential and important in supporting residents impacted by the COVID-19 pandemic. The premium pay will offer additional support to those who have and will bear the greatest health risks because of their service in critical sectors.

SLFRF programs include:

- ***Employee Bonuses:*** On July 22nd, \$2,000 employee bonuses and corresponding FICA contributions went out to the 4500+ full time essential city employees. We are also in the process of disbursing bonuses to the city's dozen county offices (and 500+ employees) to ensure their essential employees receive this premium pay as well. The City Personnel department is also working to determine which, if any, employees who received bonuses, may not be eligible for premium pay under the final rule's income threshold, which is \$83,505 for the City of St. Louis. Any such bonuses will be reported in the city's Q3 Project & Expenditure report under the revenue replacement eligible expenditure category.

Water, sewer, and broadband infrastructure (EC 5)

The rapid move to online education for students because of COVID-19 laid bare the disparity in internet access for the most vulnerable populations. Access to health care information, government and other public assistance, work support, transportation, all diminished or shut off completely to those without broadband internet access. Equitable access to the internet will assist in an equitable recovery for the City of St. Louis.

\$1,600,000 of the State and Local Fiscal Recovery Funds under the American Rescue Plan is allocated towards expanding public Wi-Fi to recreational centers, parks, and other public spaces.

SLFRF programs include:

- ***Digital Equity & Inclusion:*** The city recently selected and is in the process of executing 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.

Revenue Replacement (EC 6)

The City's Budget Director has calculated the city's revenue loss in calendar year 2020 at \$180,921,333, and the city's revenue loss in calendar year 2021 at \$176,519,934, for a combined revenue loss to date of \$357,441,267. You can find the detailed revenue loss calculation in Appendix 1 on page 95.

The city has appropriated \$81,666,020 in SLFRF funds for the purpose of revenue replacement. Specifically, \$5M was allocated under Ordinance 71393 towards updating Election Hardware, Software, IT infrastructure to support and implement "Anywhere Voting" systems in the City of St. Louis. An additional \$69.58M in funds were programmed for critical infrastructure improvements including building repairs (firehouses, recreation centers, and other public facilities) fleet replenishment, street improvements, tree removal, and lighting. The remainder of revenue replacement funds have been appropriated for the purposes of vacant building stabilization and accessibility improvements to sidewalks and city facilities.

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 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.¹¹

There is compelling research suggesting that racial segregation, inequality and municipal fragmentation have contributed to our region's anemic economic growth.¹² 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, we 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. We have integrated an equity lens into both our

¹¹ 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.

¹² 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

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, we have 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 we coordinate with elected officials to organize, and harness as opportunities to bring partner organizations directly into communities. We have 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 will be released later this year, but an overview of its essential prongs and policies is available on the city website.¹³

The Economic Justice Action Plan also proposes the development of an Economic Justice Index, which brings together qualified census tracts and neighborhood revitalization strategy areas with data tracking property values, incomes, violence, health outcomes, population density, development and community assets (i.e. schools, recreation centers, libraries, churches, post offices, grocery stores, healthcare clinics) in order to more rigorously target programs for maximum impact.

In the meantime, many Negative Economic Impacts and Services to Disproportionately Impacted Communities programs are expressly targeted at qualified census tracts. You can find maps of service areas in the project inventory under projects numbers 4, 52, 55, 71, 108 and 109.

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.

¹³ Roadmap to Economic Justice:

<https://www.stlouis-mo.gov/government/departments/sldc/documents/upload/Roadmap-to-Economic-Justice-20220425.pdf>

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.¹⁴

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

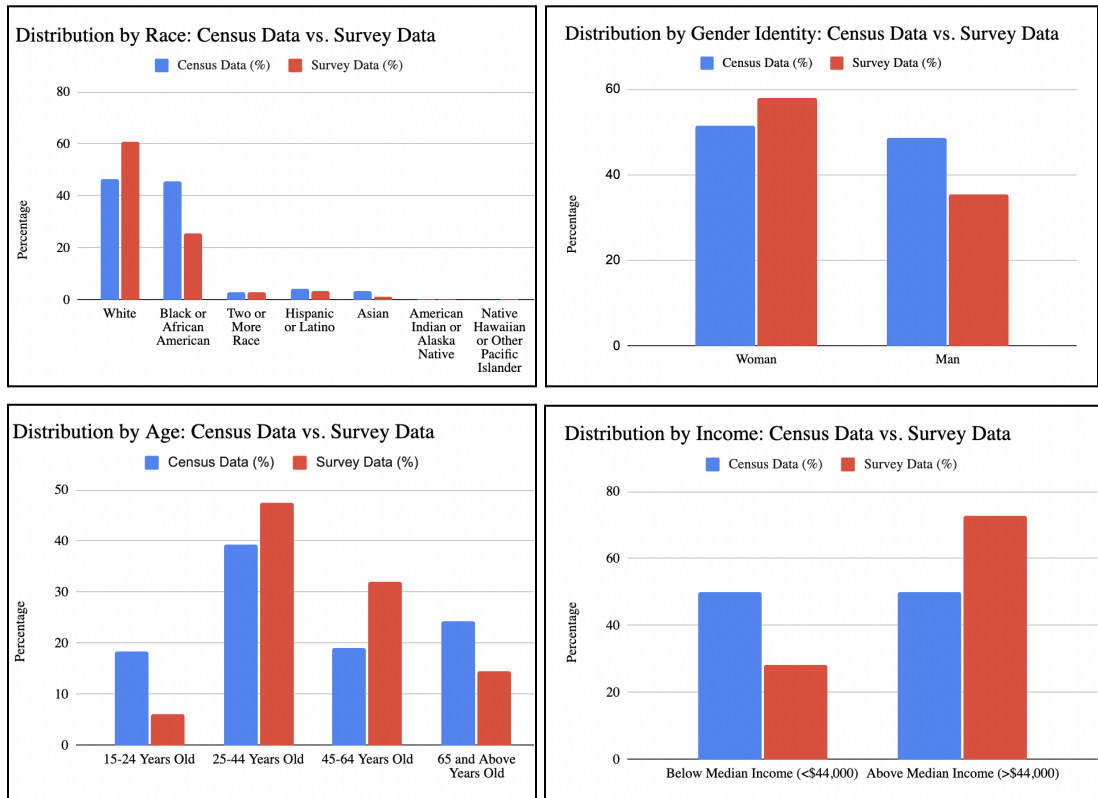
As the city prepares to appropriate the second installment of ARPA funds, we are doubling down on our commitment to public input as a best practice. On April 1st, 2022, the City of St. Louis released a digital and paper survey inviting residents to share their funding priorities. We translated the survey 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. We 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.¹⁵

Demographic Summary: 5021 Valid Responses, significant sample bias

¹⁴ The Stimulus Advisory Board's full [survey analysis](#) and [funding recommendations](#) can be found on the city [website](#).

¹⁵ 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/ARPA_Survey_Results



Takeaways

The first 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, we have allocated SLFRF *or other new funds* to almost all of them - though there are certainly significant gaps and opportunities to expand our investment.

- Neighborhood Transformation
 - \$5M for vacant building stabilization (Ord. No. 71505);
 - \$22M to build and rehab housing (Ord. No. 71393 & 71505);
 - \$18.38M for curbs, medians, street paving and street lights (Ord. No. 71494);
- Infrastructure
 - \$3.2M for the Public Safety Access Point (Ord. No. 71494);
 - \$5.44M for Recreation Center repairs and improvements (Ord. No. 71494);
- Children & Youth
 - \$3M for Youth Jobs (Ord. No. 71393);
 - \$3.6M for Youth Programming (BB61);
 - \$2M for Early Childhood Education (Ord. No. 71393);
- Household Assistance

- \$32.3M for Housing Stabilization (Ord. No. 71393, including \$12.4M in rental assistance);
- \$500K for Free Public Transit (Ord. No. 71393);
- \$2M for Food Assistance (Ord. No. 71393);
- Public Health
 - \$5M for Behavioral Health (Ord. No. 71393);
 - \$15.5M for Community Violence Intervention (Ord. No. 71393 & BB65);
 - \$1.5M for Reproductive Health (BB61);
- Economic Empowerment
 - \$18M for Homeownership Assistance (Ord. No. 71393);
 - \$1.45M for Job Training (Ord. No. 71393);
 - \$1.6M for an Economic Empowerment Center (Ord. No. 71393);
- City Services
 - \$2.2M for Trash & Recycling (Ord. No. 71505)
 - \$12M for Employee Bonuses (Ord. No. 71505).

There are, however, policies which residents have prioritized which have yet to allocate substantial funding for, including Water & Sewer line replacement, and Nuisance Properties. There are also myriad opportunities to expand our investment, for example, while we have committed substantial funding to assist *current* homeowners (\$15M for home repair, \$2.5M for mortgage assistance, and \$500K for property tax relief) the proposal that emerged as a priority in both the Economic Empowerment and Neighborhood Transformation roundtable discussions was providing *prospective* homeowners with down payment and mortgage assistance.

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 imperative 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 us 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 now 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. We have 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.

To be clear, we will continue to build on our commitment to meeting the basic needs of all city residents. Shelter, 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%).

The Economic Justice Action Plan represents a roadmap as we embark on this next year and next phase of SLFRF administration.

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's plan to implement evidence based interventions and evaluation will also include working with existing community resources, partnering with credible institutions in

evaluation and research, and conducting research in clearinghouses and databases i.e., to find similar evidence intervention and evaluation programs that can be applied.

The City of St. Louis is currently developing projects to be implemented with evidence-based intervention strategies. In the project inventory section found on pages 23-94, there is further information available on goals, outcome measures, and output measures.

In Public Health (EC 1), there is \$13,000,000 allocated towards evidence-based interventions and in Negative Economic Impacts (EC 2) there is \$125,045,051.03 allocated towards evidence-based interventions. These current allocations will continue to be reviewed to ensure the projects incorporate evidence-based strategies. New projects may incorporate opportunities for future evidence-based interventions.

Two specific 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 recent Ernst and Young (E&Y) Broadband Assessment² 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. We commissioned and are in the process of finalizing 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 1,260 unhoused individuals in the City of St. Louis. Within this population, 27% are chronically unhoused, 11% are veterans, and 5% are unaccompanied youth.

- The affordability crisis: Based on CHAS data, we estimate 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. We 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, we are 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

Evidence Base Projects by Expenditure Category	Fund Allocated
1.11-Community Violence Interventions	8,000,000.00
1.12-Mental Health Services	5,000,000.00
2.1-Household Assistance Food Programs	2,000,000.00
2.10-Assistance to Unemployed or Underemployed Workers	4,350,000.00
2.11-Healthy Childhood Environments Child Care	2,000,000.00
2.15-Long-Term Housing Security Affordable Housing	20,000,000.00
2.16-Long-Term Housing Security Services for Unhoused persons	15,636,370.00
2.18-Housing Support Other Housing Assistance	19,000,000.00
2.19-Social Determinants of Health Community Health Workers or Benefits Navigators	4,144,581.00
2.2-Household Assistance Rent Mortgage and Utility Aid	6,350,000.00
2.26-Addressing Educational Disparities Mental Health Services	1,500,000.00
2.3-Household Assistance Cash Transfers	5,000,000.00
2.30-Technical Assistance Counseling or Business Planning	1,600,000.00
2.37-Economic Impact Assistance Other	42,250,000.00
Grand Total	136,830,951.00

Performance Report

Project Number	Project Name	Project Expenditure Category	Key Performance Indicators
8007006	Emergency Shelter	2.16-Long-Term Housing Security Services for Unhoused persons	Cumulative Totals All Providers who have reported; Available Beds: 470; Average Nightly Beds Used: 406.
1437002	Legal Assistance	2.2-Household Assistance Rent Mortgage and Utility Aid	Eviction prevention services provided to 115 persons in May 2022
1437003	Mediation	2.2-Household Assistance Rent Mortgage and Utility Aid	Conflict Resolution Center; Total Recipients = 729 Total # Cases = 625
8007002	Real Personal Property Tax Forgivable Loan Fund	2.18-Housing Support Other Housing Assistance	July 2022 YTD: 46 homes cleared of property tax liability, thereby preventing foreclosure.
1217001	Year Round Youth Jobs	2.10-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment employment supports or incentives	# of Youth Served: 404 HS Seniors in Learn & Earn Youth Jobs Cohort
2107002	Basketball Leagues	2.37-Economic Impact Assistance Other	# Leagues = 1, #Teams = 25, # Youth Participants = 300, Zip Codes = 63106, 63113, 63104 March22 Survey
7007007	Covid-19 Vaccination Incentive Program	1.1-COVID-19 Vaccination	Vaccine Gift Cards Awarded = 12,146 cards @ \$100 each = \$1,214,600
9007003	Equitable Microtransit Services	2.35-Aid to Tourism Travel or Hospitality	# Rides = 1,500+, #Passengers = 2,355, #Neighborhoods = Multiple
1427002	Gateway Go (BiState)	2.37-Economic Impact Assistance Other	# of Gateway Go passes distributed to youth: 1074
1277002	High Speed Wi-Fi in Recreation Centers	5.21-Broadband Other projects	# Centers Served = 13, Speed = 100MB/sec, Citywide 2021 & Mar22 Surveys
8007013	Targeted Cash Assistance	2.3-Household Assistance Cash Transfers	9080 payments made to date

Project Inventory

BOARD BILL 2 / ORDINANCE 71393

Project 1. Department of Health

Project 7007001: Canvassing Community Outreach

Funding amount: \$500,000

Project Expenditure Category: 1. Public Health

Project Expenditure Subcategory: 1.7-Other COVID-19 Public Health Expenses including Communications Enforcement Isolation Quarantine

Project Description: 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.

Obligated funds: \$500,000.00:

- DJ Tab LLC d/b/a streetz; \$105,463.25; 11/2/21-12/31/21
- People's Community Action Corporation; \$394,536.75; 5/1/22 - 4/30/23

Expenditures (as of June 30, 2022): \$105,463.25

Outcome Measures	Output Measures
<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.

Project 2. Department of Health

Project 7007002: Community Health Workers

Funding amount: \$1,000,000

Project Expenditure Category: 2-Negative Economic Impacts

Project Expenditure Subcategory: 2.19-Social Determinants of Health Community Health Workers or Benefits Navigators

Project Description: 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.

Obligated funds: \$96,575.02; Internal Expenditures;

Expenditures (as of June 30, 2022): \$96,575.02

Outcome Measures	Output Measures
<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.<ul style="list-style-type: none">• 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.)

Project 3. Department of Health

Project 7007003: Behavioral Health Providers

Funding amount: \$5,000,000

Project Expenditure Category: 1. Public Health

Project Expenditure Subcategory: 1.12-Mental Health Services

Project Description: 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.¹⁶ 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.

Obligated funds: \$2,300,000.00

- Behavioral Health Response; \$2,300,000.00; 2/1/22-6/30/23

Expenditures (as of June 30, 2022): \$315,142.22

Outcome Measures	Output Measures
<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 services provided. • Number of people served. • Number of calls diverted from police response.

¹⁶ 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>

Project 4. Department of Health

Project 7007004: Community Violence Intervention Program

Appropriated Funds: \$5,500,000

Project Expenditure Category: 1. Public Health

Project Expenditure Subcategory: 1.11-Community Violence Interventions

Project Description: 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.

Obligated Funds: \$2,241,890.41 in funds have been obligated to date through 8 contracts with subrecipients selected pursuant to an RFP process which closed on March 28th, 2022. These contracts, which were approved by the Board of Estimate & Apportionment, include:

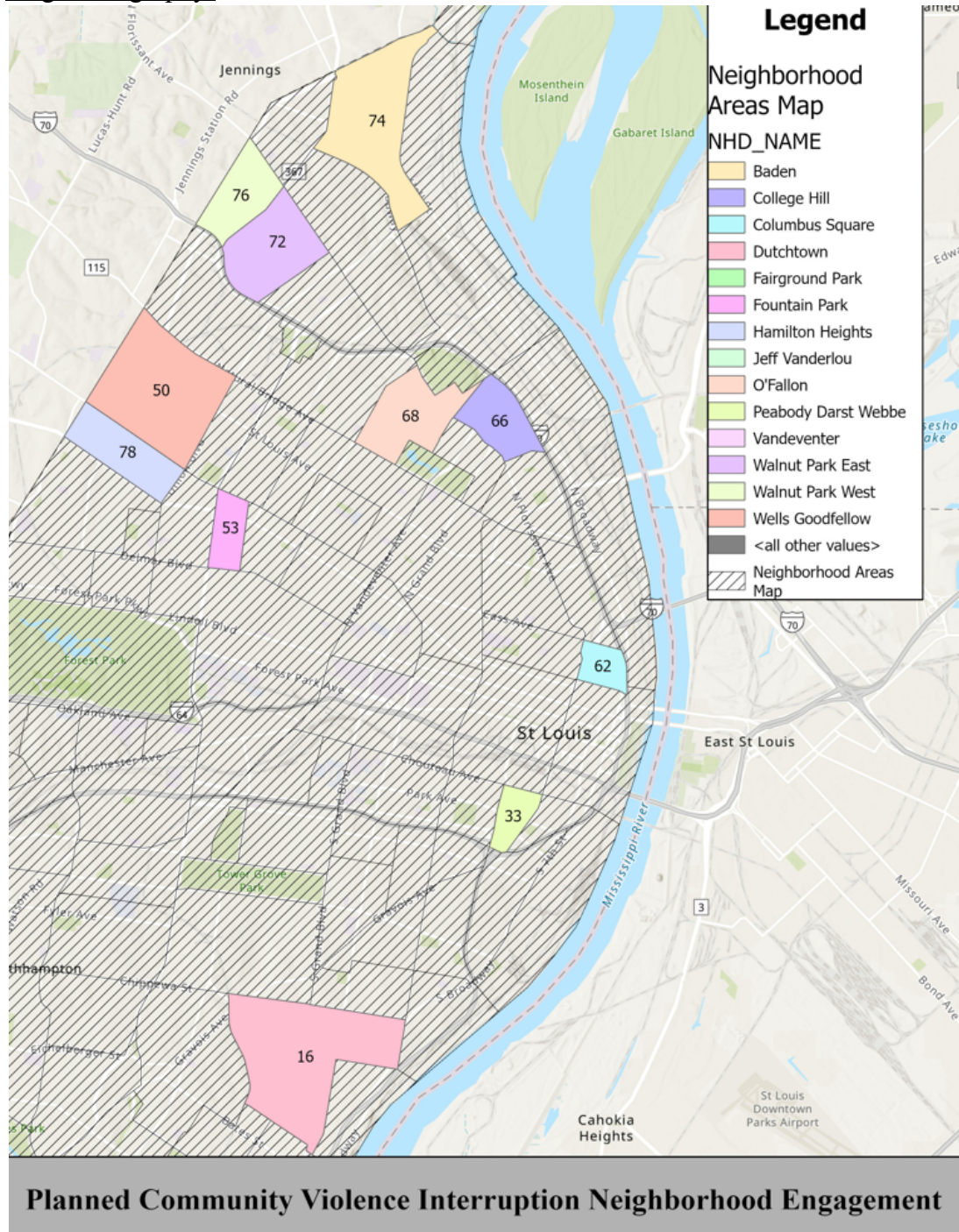
- Mission St. Louis; \$175,484; 7/1/22-6/30/23
- Urban League; \$250,000; 7/1/22-6/30/23
- Legal Services of Eastern Missouri; \$162,389; 7/1/22-6/30/23
- Freedom Community Center; \$296,384.01; 7/1/22-6/30/23
- Diamond Diva Empowerment Foundation; \$275,000; 7/1/22-6/30/23
- Employment Connections; \$300,000; 7/1/22-6/30/23
- The T; \$457,205; 7/1/22-6/30/23
- Organization for Black Struggle; \$325,428.40; 7/1/22-6/30/23

Expenditures (as of June 30, 2022): Will begin Jul 1, 2022

Outcome Measures	Output Measures
<ul style="list-style-type: none">• Decrease violent crime rates in designated areas.• Decrease recidivism rates for justice involved persons.• Increase access to health and mental health services.	<ul style="list-style-type: none">• Number of case management referrals. TBD• Number of services provided. TBD• Number of participants who receive each service. TBD

- Increase access to community support.

Target Geography:



Project 5. Department of Health

Project 7007005: Youth Led Programming

Funding amount: \$1,000,000

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.26-Addressing Educational Disparities Mental Health Services

Project Description: 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.

Obligated funds: \$1,000,000

- Mental Health Board; \$1,000,000; 11/23/21-10/31/22

Expenditures (as of June 30, 2022): \$1,000,000 (advance to Mental Health Board)

Outcome Measures	Output Measures
<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.

Project 6. Department of Health

Project 7007006: Mobile Vaccination Clinics

Funding amount: \$1,000,000

Project Expenditure Category: 1. Public Health

Project Expenditure Subcategory: 1.1-COVID-19 Vaccination

Project Description: 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.

Obligated funds: \$899,730

- LDV, Inc; \$399,730; 7/1/22-12/31/22
- Affinia Healthcare;\$500,000;12/31/21-6/30/22

Expenditures (as of June 30, 2022): \$128,062.48

Outcome Measures	Output Measures
<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.

Project 7. Department of Health

Project 7007008 & 4017001: Vaccination Education & Marketing DOH and STL
Communication Division

Funding amount: 500,000

Project Expenditure Category: 1. Public Health

Project Expenditure Subcategory: 1.7-Other COVID-19 Public Health Expenses including
Communications Enforcement Isolation Quarantine

Project Description: 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.

Obligated funds: \$300,000

- City of STL, Dept. of Communications Div.

Expenditures (as of June 30, 2022): \$130,414.11

Outcome Measures	Output Measures
<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.

Project 8. Department of Health

Project 7007007: COVID-19 Vaccination Incentive Program

Funding amount: \$1,250,000

Project Expenditure Category: 1. Public Health

Project Expenditure Subcategory: 1.1-COVID-19 Vaccination

Project Description: 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 tools¹⁷ in increasing vaccination rates in children and adults. The incentive rewards motivated individuals to learn more information and receive COVID-19 vaccinations.

Obligated funds: \$1,231,694.80

- Department of Health Administered Program; \$1,231,694.80; 7/1/22-6/30/23

Expenditures (as of June 30, 2022): \$1,231,694.80

¹⁷ Vaccination programs: client or family incentive rewards
<https://www.thecommunityguide.org/findings/vaccination-programs-client-or-family-incentive-rewards>

Outcome Measures	Output Measures
<ul style="list-style-type: none"> • Increased vaccination rates. 	<ul style="list-style-type: none"> • Number of people vaccinated. TBD • Number of incentives awarded. 12,146

Project 9. Department of Human Services

Project 8007001: Mortgage Assistance.

Funding amount: \$2,500,000

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.2 Household Assistance: Rent, Mortgage, and Utility Aid

Project Description: 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.

Obligated funds: \$2,500,000

- Park Central Development; \$937,475.00; 4/1/22-3/31/23
- Urban League of Metro STL; \$770,000.00; 4/1/22-3/31/23
- Salvation Army; \$792,525.00; 4/1/22-3/31/23

Expenditures (as of June 30, 2022): \$0.00

Outcome Measures	Output Measures
<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. TBD • Number of approvals. TBD • Number of eligible recipients who received a foreclosure notice. TBD

Project 10. Department of Human Services

Project 8007002: Real & Personal Property Tax Forgiveness Loan Fund

Funding amount: \$500,000

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.18-Housing Support Other Housing Assistance

Project Description: 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.¹⁸ 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.

Obligated funds: \$500,000

- Collector of Revenue; \$500,000.00; 1/1/22-12/31/24

Expenditures (as of June 30, 2022): \$250,000 (Advance to Collector of Revenue)

Outcome Measures	Output Measures
<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. TBD • Number of applicants. TBD • Number of approvals. 46

¹⁸ RETAF <https://retaf.org/>

Project 11. Department of Human Services

Project 8007003: Accounting and Legal Compliance

Funding amount: \$250,000

Project Expenditure Category: 2-Negative Economic Impacts

Project Expenditure Subcategory: 2.37-Economic Impact Assistance: Other

Project Description: 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.

Obligated funds: \$0.00

Expenditures (as of June 30, 2022): \$0.00

Project 12. Department of Human Services

Project 8007004: Intentional Encampments

Funding amount: \$1,250,000

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.16-Long-Term Housing Security Services for Unhoused persons

Project Description: 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.

Obligated funds: \$0.00

Expenditures (as of June 30, 2022): \$0.00

Outcome Measures	Output Measures
<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. TBD • Population of intentional encampments and duration of stay. TBD • Number of people connected to programs and services. TBD • Number of beds. TBD

Project 13. Department of Human Services

Project 8007005: Safe Haven

Funding amount: \$1,386,370

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.16-Long-Term Housing Security Services for Unhoused persons

Project Description: 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.

Obligated funds: \$0.00

Expenditures (as of June 30, 2022): \$0.00

Outcome Measures	Output Measures
<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). TBD • Number of people that enroll in and connected to programs and services. TBD • Number of beds and overnight stays provided. TBD

Project 14. Department of Human Services

Project 8007006: Emergency Shelter

Funding amount: \$8,000,000

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.16-Long-Term Housing Security Services for Unhoused persons

Project Description: 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.

Obligated funds: \$7,449,584

- Peter & Paul Community Services; \$154,446; 2/1/22-1/31/23
- Peter & Paul Community Services(to purchase land); 6/1/22-5/31/23
- Peter & Paul Community Services; \$797,478; 6/1/22-5/31/23
- Doorways; \$1,000,000; 3/1/22-2/28/23
- JPAM Care & Rehabilitation Services d/b/a Sister's Mission; \$1,656,800; 1/1/22-12/31/22
- Mark Twain Hotel Partners, LP; \$174,000; 1/1/22-12/31/22
- Magdala Foundation - Jefferson spaces; \$1,280,684; 1/1/22-3/31/22
- Magdala Foundation; \$1,552,663; 1/1/22-3/31/22
- City Hope; \$663,533; 1/1/22-7/31/22
- Covenant House; \$169,980; 7/1/22-6/30/22

Expenditures (as of June 30, 2022): \$2,156,356.81

Outcome Measures	Output Measures
<ul style="list-style-type: none">• Reduction in unsheltered homeless.• Reduction in length of time homeless.	<p>Number of referrals. 230</p> <ul style="list-style-type: none">• Number of available beds. 470• Number of beds being used. 406

Project 15. Department of Human Services

Project 8007007: Case Management & Program Operation

Funding amount: \$750,000

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.19-Social Determinants of Health Community Health Workers or Benefits Navigators

Project Description: 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.

Obligated funds: \$750,000

- United Way (ERA2 Program Coordination); \$105,418.97; Jan. 22- Dec.22
- DHS Internal Expenditures; \$644,581.03; TBD

Expenditures (as of June 30, 2022): \$24,590.74

Project 16. Department of Human Services

Project 8007008: Call Hotline & Centralized Intake

Funding amount: \$1,000,000

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.19-Social Determinants of Health Community Health Workers or Benefits Navigators

Project Description: 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.

Project Update: DHS is working with an approved vendor for contract review.

Obligated funds: \$999,197

- The United Way; \$999,197; 5/1/22-4/30/23

Expenditures (as of June 30, 2022): \$0.00

Outcome Measures	Output Measures
<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.

Project 17. Department of Human Services

Project 8007009: Wrap Around Services

Funding amount: \$1,250,000

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.16-Long-Term Housing Security Services for Unhoused persons

Project Description: 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, cots, 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.

Project Update: All contracts approved and fully executed. All are in operation and have started.

Obligated funds: \$973,946

- St. Martha's Hall; \$15,000; 3/1/22-2/28/23
- Tower Grove CDC; \$50,000; 1/1/22-12/31/22
- Doorways; \$165,000; 1/1/22-12/31/22
- Park Central Development; \$74,993; 3/1/22-2/28/23
- Institute for Community Alliances (HMIS); \$194,953; 7/1/22-6/30/23
- Mission: St. Louis; \$99,144; 6/1/22-5/31/23
- Center for Women in Transition; \$221,783; 2/1/22-1/31/23
- Criminal Justice Ministry; \$94,880; 3/1/22-2/28/23;
- Almost Home; \$58,193; 3/1/22-2/28/23

Expenditures (as of June 30, 2022): \$1,747.20

Outcome Measures	Output Measures
<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. 172• Number of supply requests and fulfillments. TBD

Project 18. Department of Human Services

Project 8007010: Bridge Housing

Funding amount: \$1,500,000

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.18-Housing Support Other Housing Assistance

Project Description: 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.

Project Update: DHS is working with approved vendors for contract review.

Obligated funds: \$1,500,000

- St. Patrick Center; \$571,835; 4/1/22-3/31/22
- Places for People; \$659,880; 4/1/22-3/31/22
- Center for Women in Transition; \$268,285; 7/1/22-6/30/23

Expenditures (as of June 30, 2022): \$0.00

Outcome Measures	Output Measures
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<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. TBD • Number of recipients. TBD • Number of recipients who received eviction notices. TBD • Number of successful transitions. TBD
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Project 19. Department of Human Services

Project 8007011: Rapid Rehousing

Funding amount: \$3,000,000

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.2-Household Assistance Rent Mortgage and Utility Aid

Project Description: 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.

Project Update: DHS is working with approved vendors for contract review.

Obligated funds: \$1,680,583

- St. Patrick Center; \$1,008,810; 6/1/22-5/31/23
- Youth in Need; \$97,751; 6/1/22-5/31/23
- Magdala Foundation; \$574,022; 5/1/22-4/30/23

Expenditures (as of June 30, 2022): \$0.00

Outcome Measures	Output Measures
<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. TBD • Number of recipients. TBD • Number of services. TBD

Project 20. Department of Human Services

Project 8007012: Permanent Supportive Housing

Funding amount: \$1,500,000

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.16-Long-Term Housing Security Services for Unhoused persons

Project Description: 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.

Project Update: DHS is working with approved vendors for contract review.

Obligated funds: \$1,210,784

- Reset Missouri; \$120,344; 6/1/22-5/31/23
- Horizon North Housing, Inc.; \$78,287; 7/1/22-6/30/23
- Park Central Development; \$138,765; 4/1/22-3/31/23
- Doorways; \$274,050; 7/1/22-6/30/23
- Gateway Housing First; \$260,920; 4/1/22-3/31/23
- St. Patrick Center; \$338,418; 6/1/22-5/31/23

Expenditures (as of June 30, 2022): \$0.00

Outcome Measures	Output Measures
<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. TBD• Number people served. TBD

Project 21. Department of Human Services

Project 8007013: Targeted Cash Assistance

Funding amount: \$5,000,000

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.3 Household Assistance: Cash Transfers

Project Description: 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 share¹⁹ “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.

Obligated funds: \$5,000,000

- United Way of Greater St. Louis; \$5,000,000; 12/18/21-10/31/22

Expenditures (as of June 30, 2022): \$3,986,500.00

Outcome Measure	Output Measures
<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. 9,080• Zip codes/neighborhoods reached. TBD

¹⁹ Putting People First: St. Louis Direct Cash Assistance Program
<https://www.mojwj.org/blog/putting-people-first-st-louis-direct-cash-assistance-program/>

Project 22. Department of Human Services

Project 8007014: Direct Support Care Workers

Funding amount: \$1,500,000

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.36-Aid to Other Impacted Industries

Project Description: 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

Project Update: RFP was closed on May 24, 2022. DHS is reviewing submitted responses. A PSA Committee meeting is being scheduled.

Obligated funds: \$0.00

Expenditures (as of June 30, 2022): \$0.00

Outcome Measures	Output Measures
<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.

Project 23. Department of Human Services

Project 8007015: Senior Services

Funding amount: \$2,000,000

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.37-Economic Impact Assistance Other

Project Description: 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.

Project Update: RFP was closed on May 24, 2022. DHS is reviewing submitted responses. A PSA Committee meeting is being scheduled.

Obligated funds: \$0.00

Expenditures (as of June 30, 2022): \$0.00

Outcome Measures	Output Measures
<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.

Project 24. Affordable Housing Commission

Project 1437001: Public Benefits Navigators

Funding amount: \$1,500,000

Project Expenditure Category: 2-Negative Economic Impacts

Project Expenditure Subcategory: 2.19-Social Determinants of Health Community Health Workers or Benefits Navigators

Project Description: 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.

Obligated funds: \$0.00

Expenditures (as of June 30, 2022): \$0.00

Outcome Measures	Output Measures
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<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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Project 25. Affordable Housing Commission

Project 1437002: Legal Assistance

Funding amount: \$400,000

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.2-Household Assistance Rent Mortgage and Utility Aid

Project Description: 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.

Obligated funds: \$400,000

- Legal Services of Eastern Missouri; \$200,000; 12/1/21-11/30/22
- Metropolitan St. Louis Equal Housing & Opportunity Council; \$200,000; 12/1/21-11/30/22

Expenditures (as of June 30, 2022): \$200,000.00

Outcome Measures	Output Measures
<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. 115 • Number of cases. TBD

Project 26. Affordable Housing Commission

Project 1437003: Mediation

Funding amount: \$450,000

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.2-Household Assistance Rent Mortgage and Utility Aid

Project Description: 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.

Obligated funds: \$450,000

- Conflict Resolution Center; \$450,000; 12/1/21-11/30/22

Expenditures (as of June 30, 2022): \$225,000.00

Outcome Measures	Output Measures
<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 recipients assisted. 729• Number of cases. 625

Project 27. Affordable Housing Commission

Project 1437004: Tiny Homes

Funding amount: \$2,000,000

Project Expenditure Category: 2-Negative Economic Impacts

Project Expenditure Subcategory: 2.16-Long-Term Housing Security Services for Unhoused persons

Project Description: 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.

Obligated funds: \$1,000,000

- Veterans Community Project; \$1,000,000; TBD

Expenditures (as of June 30, 2022): \$689.50

Outcome Measures	Output Measures
<ul style="list-style-type: none"> • Reduction in people experiencing homelessness. 	<ul style="list-style-type: none"> • Number of homes. TBD • Number of placements. TBD • Number of people served. TBD

Project 28. Affordable Housing Commission

Project 1437005: Community Outreach

Funding amount: \$250,000

Project Expenditure Category: 2-Negative Economic Impacts

Project Expenditure Subcategory: 2.16-Long-Term Housing Security Services for Unhoused persons

Project Description: 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.

Project Update: Half of the appropriated funds have been transferred to the St. Patrick's Center to provide street outreach and case management services pursuant to an executed contract.

Obligated funds: \$250,000

- St. Patrick Center; \$250,000; 12/1/21-11/30/22

Expenditures (as of June 30, 2022): \$125,000.00

Outcome Measures	Output Measures
<ul style="list-style-type: none"> • Reduction in people experiencing homelessness. 	<ul style="list-style-type: none"> • Number of contacts made. TBD • Number of successful connections to services.

Project 29. Affordable Housing Commission

Project 1437006: Community Driven Food Production, Processing, and Distribution

Funding amount: \$1,000,000

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.1 Household Assistance: Food Programs

Project Description: 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. Eligible activities include

- Subsidizing or sponsoring new and established farmers’ markets (e.g., food costs, infrastructure, materials, compensation, staffing)
- Supporting new or established community-based food distribution models (e.g., community supported agriculture, community food hubs, farmers’ markets)
- Building capacity of urban farmers and growers by providing urban agriculture infrastructure staffing and support for establishing or enhancing community-based gardens and farms (e.g., materials, building, capital, expenses, compensation, training/skills-building)
- Purchasing of necessary equipment to support production, processing, distribution or delivery services (e.g., cold food storage, delivery truck modifications, transportation equipment, raised beds, lumber, screws, seeds, garden gloves, watering cans, hand trowel, spades, planting trays for seeds, wheelbarrow, irrigation tank/system, tools, fencing, garden shed, picnic table, compost bins.)

Obligated funds: \$400,000

- Urban League of Metro STL; \$400,000; 12/1/21-11/30/22

Expenditures (as of June 30, 2022): \$689.50

Outcome Measures	Output Measures
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<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.
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Project 30. Community Development Administration - SLDC

Project 1427021: Small Business and Non-Profit Revolving Loan Fund

Funding amount: \$2,500,000

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.29-Loans or Grants to Mitigate Financial Hardship

Project Description: 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.

Obligated funds: \$2,500,000

- St. Louis Development Corporation (SLDC); \$2,500,000; TBD

Expenditures (as of June 30, 2022): \$0.00

Outcome Measures	Output Measures
<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 and dollar amount. • Number of nonprofits assisted and dollar amount.

	• Neighborhoods/Zip Codes Served"
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Project 31. Community Development Administration - SLDC

Project 1427022: Technical Assistance Hub

Funding amount: \$1,600,000

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.30-Technical Assistance, Counseling, or Business Planning

Project Description: 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.

Obligated funds: \$1,600,000

- St. Louis Development Corporation (SLDC); \$1,600,000; 1/1/2022-12/31/2024

Expenditures (as of June 30, 2022): \$0.00

Outcome Measures	Output Measures
<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

Project 32. Community Development Administration - SLDC

Project 1427023: Workforce Development

Funding amount: \$0.00; **\$100,000 transferred to Technical Workforce Hub**

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.10-Assistance to Unemployed or Underemployed Workers (e.g. job training, subsidized employment, employment supports or incentives)

Project Description: 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.

Project Update: On November 9 SLDC hired a workforce development specialist to assist with connecting unemployed residents and students to job opportunities in partnership with SLPS, SLATE, St. Louis Community College.

Obligated funds: \$0.00

Expenditures (as of June 30, 2022): \$0.00

Project 33. Community Development Administration - SLDC

Project 1427024: St. Louis City - Small Business Grant Fund

Funding amount: \$5,000,000

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.29-Loans or Grants to Mitigate Financial Hardship

Project Description: 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.

Project Update: SLDC is deploying these funds to provide 900 small businesses with \$5000 grants to cover operational costs such as payroll, rent, utilities, and COVID-19 related costs. SLDC released grant eligibility criteria on March 29th, launched in person application events at public libraries, community centers and SLDC offices starting April 4th, and launched an online grant application portal on April 14, 2022. SLDC has received over 900 applications for assistance to date and is seeking 100 more applications. All the applications have undergone initial review. The first 192 are in final review. From there, the business owner will receive an agreement which they need to sign and return before the check is cut.

Obligated funds: \$5,000,000

- St. Louis Development Corporation (SLDC); \$5,000,000; 1/1/2022-12/31/2024

Expenditures (as of June 30, 2022): \$0.00

Outcome Measures	Output Measures
<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.

Project 34. Community Development Administration - SLDC

Project 1427025: Citywide Housing Development Fund

Funding amount: \$20,000,000

Project Expenditure Category: 2-Negative Economic Impacts

Project Expenditure Subcategory: 2.15-Long-Term Housing Security Affordable Housing

Project Description: 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.

Specifically, the fund is allocated through three programs :

1. \$10M is dedicated to capitalizing a revolving loan fund designed to invest in scattered site infill projects, with a particular focus on the new construction of single family homes destined for home ownership affordable for individuals under 80% AMI. SLDC is working with its New Market Tax Credit consultant, Howard Smith NMTC to manage and leverage the fund with \$5M in NMTC.
2. \$4M is dedicated to funding the development of units accessible to low income households earning less than 30% AMI. This NOFA was issued in June and closes

August 1st. The goal is to leverage these funds with other capital sources, including LIHTC awards.

3. \$4M is dedicated to the rehab of properties owned by the city land bank and stabilized through the Prop NS program. Strategic geographic targeting of these funds, and SLDC efforts to market and sell rehabbed homes, will allow SLDC to Coordinate and concentrate resources in target neighborhoods to catalyze market growth.

The final \$2M will fund administrative costs, including housing, financial and environmental analysts to expedite project review and ensure projects comply with city requirements including workforce inclusion, prevailing wage, accessibility and sustainability requirements, required tenant protections.

Obligated funds: \$20,000,000

- St. Louis Development Corporation (SLDC); \$20,000,000; 1/1/2022-12/31/2024

Expenditures (as of June 30, 2022): \$0.00

Outcome Measures	Output Measures
<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 TBD • Number of for-sale homes built/renovated TBD • Number of persons provided affordable rental housing units. TBD • Number of for sale homes sold TBD • Neighborhoods/zip codes served TBD

Project 35. Community Development Administration

Project 1427001: Food Assistance

Funding amount: \$1,000,000

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.1 Household Assistance: Food Programs

Project Description: 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.

Obligated funds: \$1,000,000

- People's Community Action Corporation; \$109,000; 12/1/21-11/30/22
- Food Outreach (Operation Food Search); \$305,000; 12/1/21-11/30/22
- Northside Youth & Senior Service Center; \$193,000; 12/1/21-11/30/22
- Mission: St. Louis; \$98,000; 12/1/21-11/30/22
- Food Outreach; \$153,000; 12/1/21-11/30/22
- Cote Brilliante Presbyterian Housing Corporation; \$92,000; 12/1/21-11/30/22
- City Seniors, Inc.; \$50,000; 12/1/21-11/30/22

Expenditures (as of June 30, 2022): \$0.00

Outcome Measures	Output Measures
• Increase in food security, increase in access to healthy food.	• Number of organizations engaged. 3 • Number of meals provided. TBD • Number of people served. TBD • Zip code/neighborhoods served. TBD

Project 36. Community Development Administration

Project 1427002: Gateway Go

Funding amount: \$250,000

Project Expenditure Category: 2-Negative Economic Impacts

Project Expenditure Subcategory: 2.37-Economic Impact Assistance Other

Project Description: 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, 2022.²⁰ 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.

Obligated funds: \$250,000

²⁰ Gateway Go Announcement with Metro Transit
<https://www.stlouis-mo.gov/government/departments/mayor/news/youth-transit-program.cfm>

- BI-STATE DEVELOPMENT AGENCY OF THE MISSOURI-ILLINOIS METROPOLITAN DISTRICT; \$250,000.00; 12/1/21-11/30/22

Expenditures (as of June 30, 2022): \$250,000.00

Outcome Measures		Output Measures
<ul style="list-style-type: none"> • Increase access to jobs • Increase access to schools • Increase access to recreational activities 		Number of youths served: 750 passes distributed Zip Codes/neighborhood served TBD

Project 37. Community Development Administration

Project 1427003: Digital Literacy Education & Community Outreach

Funding amount: \$250,000

Project Expenditure Category: 2-Negative Economic Impacts

Project Expenditure Subcategory: 2.4 Household Assistance: Internet Access Programs

Project Description: 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.

Obligated funds: \$0.00

Expenditures (as of June 30, 2022): \$0.00

Outcome Measures	Output Measures
<ul style="list-style-type: none"> • Increase access to internet for needed population 	<ul style="list-style-type: none"> • Number of people reached. • Number of training offered.

Project 38. Community Development Administration

Project 1427004: Supporting Providers of Early Childhood Education & Childcare

Funding amount: \$2,000,000

Project Expenditure Category: 2-Negative Economic Impacts

Project Expenditure Subcategory: 2.11-Healthy Childhood Environments Child Care

Project Description: 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.

Obligated funds: \$2,000,000

- Mental Health Board; \$2,000,000; 1/1/22-12/31/22

Expenditures (as of June 30, 2022): \$0.00

Outcome Measures	Output Measures
<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. TBD• Number of grants to agencies and amounts. TBD• Number of children served. TBD• Number of families served. TBD• Zip code/neighborhoods served. TBD

Project 39. Community Development Administration

Project 1427005: Healthy Homes Repair Program

Funding amount: \$15,000,000

Project Expenditure Category: 2-Negative Economic Impacts

Project Expenditure Subcategory: 2.18-Housing Support Other Housing Assistance

Project Description: 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.

Obligated funds: \$5,000,000

- Community Development Administration; \$4,285,000; 3/1/22-2/28/25
- Habitat for Humanity St. Louis; \$280,000; 2/28/23
- Mission: St. Louis; \$435,000; 2/28/25

Expenditures (as of June 30, 2022): \$0.00

Outcome Measures	Output Measures
<ul style="list-style-type: none"> • Increase in home repairs for needy families. 	<ul style="list-style-type: none"> • Number of homes repaired. TBD • Number of residents served. TBD • Zip codes/neighborhoods served. TBD • Value of home repairs/residence. TBD

Project 40. St. Louis Agency on Training and Employment

Project 1217001: Year-Round Youth Jobs

Funding amount: \$2,500,008

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.10-Assistance to Unemployed or Underemployed Workers

Project Description: 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.

Obligated funds: \$1,411,013

- St. Louis Public Schools; \$760,005.39; 1/31/22 - 5/31/22
- Educational Data Systems, Inc. (EDSI); \$651,008; 6/1/22-9/30/23

Expenditures (as of June 30, 2022): \$560,670.20

Outcome Measures	Output Measures
<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. 600• Number of connections made to health and human services .600• Zip code/neighborhoods served. TBD

Project 41. St. Louis Agency on Training and Employment

Project 1217002: Case Management and Wrap Around Services

Funding amount: \$252,629.80

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.10-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment employment supports or incentives

Project Description: 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.

Obligated funds: \$226,629.80

- Educational Data Systems, Inc. (EDSI); \$226,629.80; 6/1/22-9/30/23

Expenditures (as of June 30, 2022): \$0.00

Outcome Measures	Output Measures
<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. TBD • Number of youth participants. TBD

Project 42. St. Louis Agency on Training and Employment

Project 1217003: Summer Youth Jobs

Funding amount: \$247,362.20

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.10-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment employment supports or incentives

Project Description: 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.

Obligated funds: \$222,362.20

- Educational Data Systems, Inc. (EDSI); \$222,362.20; 6/1/22-9/30/23

Expenditures (as of June 30, 2022): \$0.00

Outcome Measures	Output Measures
<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. TBD• Number of worksites. TBD• Number of job connections. TBD• Number of hires from job connections. TBD

Project 43. St. Louis Agency on Training and Employment

Project 1217004: Adult Education Literacy & Skills Training

Funding amount: \$900,000

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.10-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment employment supports or incentives

Project Description: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.

Obligated funds: \$0.00

Expenditures (as of June 30, 2022): \$0.00

Outcome Measures	Output Measures
<ul style="list-style-type: none">• Increase in employment, increase in family income.• Increase in overall family well being.• Increase in access to health and social services.	<ul style="list-style-type: none">• Number of parent/guardian participants. TBD• Number of organizations engaged. TBD

Project 44. St. Louis Agency on Training and Employment

Project 1217005: Job Training for Software Development, Data Management & Analytics

Funding amount: \$450,000

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.10-Assistance to Unemployed or Underemployed Workers eg job training subsidized employment employment supports or incentives

Project Description: 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.

Obligated funds: \$0.00

Expenditures (as of June 30, 2022): \$0.00

Outcome Measures	Output Measures
<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. TBD • Number of participants employed post training. TBD • Measurable income gain. TBD

Project 45. St. Louis Agency on Training and Employment

Project 1217006: Child Support Arrears for Individuals Entering the Workforce

Funding amount: \$1,000,000

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.37-Economic Impact Assistance Other

Project Description: 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.

Obligated funds: \$0.00

Expenditures (as of June 30, 2022): \$0.00

Outcome Measures	Output Measures
<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.

Project 46. Parks, Recreation, & Forestry

Project 2107001: Learning Labs

Funding amount: \$464,100

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.4 Household Assistance: Internet Access Programs

Project Description: 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.

Obligated funds: \$57,194.10

Expenditures (as of June 30, 2022): \$57,194.10

Outcome Measures	Output Measures
<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. 7 • Number of services provided. TBD • Number of participants. TBD • Zip code of participants TBD

Project 47. Parks, Recreation, & Forestry

Project 2107002: Nothing but Nets Basketball Leagues

Funding amount: \$650,000

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.37-Economic Impact Assistance Other

Project Description: 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.

Obligated funds: \$202,422.34

- Craig Bramlett; \$13,000;
- Terrence Cole; \$13,000
- Derrick Murray; \$13,000
- Doug Hollis; \$13,000
- Tommie Chambers; \$13,000
- Doug Logan; \$13,000
- Tovah Hagen; \$13,000
- Lakeside Athletic Foundation; \$108,000; 7/1/22-6/1/26

Expenditures (as of June 30, 2022): \$18,246.84

Outcome Measures	Output Measures
<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. 1• Number of teams. 25• Number of individuals and age of participants. 300• Zip code of participants. 3

Project 48. Parks, Recreation, & Forestry

Project 2107003: Behavioral Health Recreational Programming

Funding amount: \$500,000

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.26-Addressing Educational Disparities Mental Health Services

Project Description: 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.

Obligated funds: \$0.00

Expenditures (as of June 30, 2022): \$0.00

Outcome Measures	Output Measures
<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 7• Number of people served TBD• Zip codes of participants TBD

Project 49. Parks, Recreation, & Forestry

Project 2107004: New Dimensions Soccer Program

Funding amount: \$100,000

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.37-Economic Impact Assistance Other

Project Description: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.

Obligated funds: \$100,000

- New Dimension Soccer Program; \$100,000

Expenditures (as of June 30, 2022): \$0.00

Outcome Measures	Output Measures
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<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. TBD • Zip code of participants. TBD
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Project 50. Board of Public Service

Project 9007001: Expanding Broadband & Public Wi-Fi

Funding amount: \$1,500,000

Project Expenditure Category: 5. Infrastructure

Project Expenditure Subcategory: 5.21-Broadband Other projects

Project Description: ***Digital Equity & Inclusion***: 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.

Obligated funds: \$0.00

Expenditures (as of June 30, 2022): \$0.00

Project 51. Board of Public Service

Project 9007002: Intentional Encampments

Funding amount: \$750,000

Project Expenditure Category: 6. Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description: \$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.

Obligated funds: \$86,020.64

- Collins and Hermann; \$86,020.64; 7/9/21-12/14/21

Expenditures (as of June 30, 2022): \$16,505.73

Outcome Measures	Output Measures
<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. 3 • Number of occupancy available. 218 • Number of occupancies used. 50 • Number of individuals who faced eviction. TBD

Project 52. Board of Public Service

Project 9007003: Equitable Micro transit Services

Funding amount: \$250,000

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.35-Aid to Tourism Travel or Hospitality

Project Description: 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.

Obligated funds: \$250,000

Expenditures (as of June 30, 2022): \$83,987.79

Outcome Measures	Output Measures
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<ul style="list-style-type: none"> • Increase access to transportation 	<ul style="list-style-type: none"> • Number of rides. 1,500 • Number of passengers. 2,355 • Number of connections to bus and Metrolink. TBD • Zip codes/neighborhoods served. Multiple
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Target Geography:



Project 53. Information Technology Services Agency

Project 1277001: Data Analytics & Software

Funding amount: \$662,050

Project Expenditure Category: 3-Public Health-Negative Economic Impact Public Sector Capacity

Project Expenditure Subcategory: 3.4-Public Sector Capacity Effective Service Delivery

Project Description: 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.

Obligated funds: \$662,050

- St. Louis Development Corporation (SLDC); \$662,050; 7/1/22-6/30/24

Expenditures (as of June 30, 2022): \$0.00

Outcome Measures	Output Measures
<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

Project 54. Information Technology Services Agency

Project 1277002: High Speed Wi-Fi in Recreation Centers

Funding amount: \$100,000

Project Expenditure Category: 5. Infrastructure

Project Expenditure Subcategory: 5.21-Broadband Other projects

Project Description: 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.

Obligated Funds: \$50,646.70 in funds have been spent.

- RJP Electric; \$50,646.70; 11/1/21-5/31/22

Outcome Measures	Output Measures
<ul style="list-style-type: none">• Increase wi-fi availability	<ul style="list-style-type: none">• Number of centers served. 13• Internet speed. 100MB/sec• Zip codes/neighborhoods served.

	Citywide
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Project 55. Planning and Urban Design Agency

Project 1417001: Neighborhood and Capital Planning

Funding amount: \$1,000,000

Project Expenditure Category: 2-Negative Economic Impacts

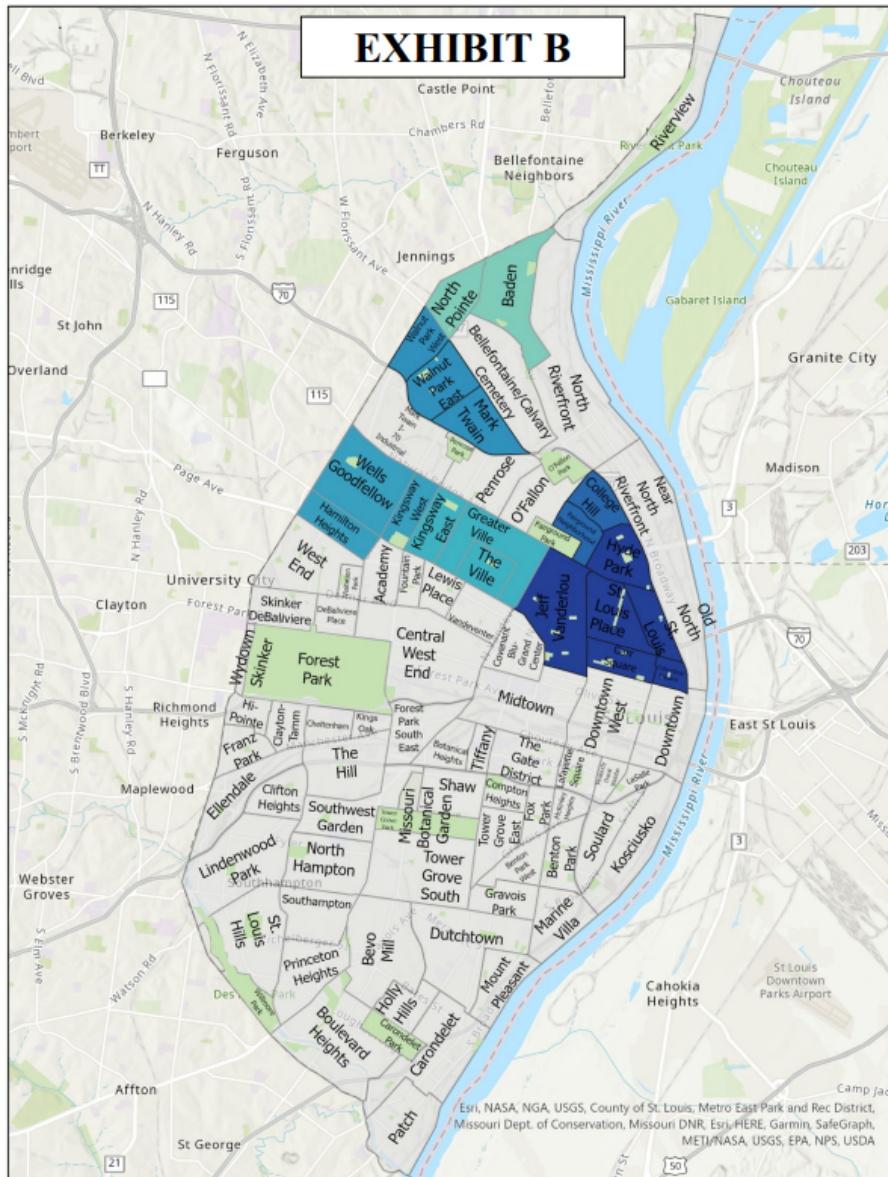
Project Expenditure Subcategory: 2.37-Economic Impact Assistance Other

Project Description: 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.

None of this works without neighborhood plans, and the Planning Department and SLDC, which are currently at capacity conducting a series of 6 neighborhood plans in the Project Connect geography, are preparing to deploy these funds in three ways. First, by issuing and closing an RFQ to build a bench of planning consultants to help organize open houses, conduct in person and online engagement, and draft plans. The planning department selected, but has yet to enter into contracts with, PGAV, Rise Collaborative, Shockey Consulting Services, The i5Group, MWR Coaching & Consulting, Happy City Lab, Inc., and Public Design Bureau. Second, by working with the Personnel Department to hire four planners to manage the stable of consultants. And finally, by working with the Planning Commission to set clear planning priorities, detailed in the map below, and selected pursuant to a data driven analysis detailed [here](#).²¹

²¹ A [story map](#) details the Planning Department’s detailed data driven analysis:

“The Neighborhood Planning Initiative takes a data-informed approach to neighborhood planning prioritization. Data-informed decision-making means that we can use data alongside unique experience, research and other inputs to make decisions. In this way, a data-informed approach is one part of the decision-making process. While various data components will help to determine which neighborhoods will be the first to see neighborhood planning resources through this program, other layers of information are considered, including neighborhood capacity, health disparities and inequities, school closures, and responses to gaps in available data.



Obligated funds: \$0.00

Expenditures (as of June 30, 2022): \$0.00

Outcome Measures	Output Measures
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<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.
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Project 56. Police Department

Project 6507001: Uniformed Police Officer Overtime & Real Time Crime Center

Funding amount: 2,500,000

Project Expenditure Category: 4. Premium Pay

Project Expenditure Subcategory: 4.1 Public Sector Employees

Project Description: 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.

Obligated funds: \$0.00

Expenditures (as of June 30, 2022): \$0.00

Outcome Measures	Output Measures
<ul style="list-style-type: none"> • Decrease in communities experiencing gun violence 	<ul style="list-style-type: none"> • Number of overtime hours. • Number of staff working overtime.

Project 57. Board of Elections

Project 3347001: Electoral Infrastructure, Software & Training

Funding amount: \$5,000,000

Project Expenditure Category: 6. Revenue Replacement

Project Expenditure Subcategory: 6.1-Provision of Government Services

Project Description: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.

Obligated funds: \$0.00

Expenditures (as of June 30, 2022): \$0.00

Project 58. Comptroller’s Office

Project 1607001: Auditing Services

Funding amount: \$150,000

Project Expenditure Category: 7. Administration

Project Expenditure Subcategory: 7.1 Administrative Expenses

Project Description: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.

Obligated funds: \$150,000

- KPMG; \$150,000; 7/1/21-6/20/22

Expenditures (as of June 30, 2022): \$0.00

Project 59. Comptroller’s Office

Project 1607002: Accounting & Monitoring Staff

Funding amount: \$100,000

Project Expenditure Category: 3-Public Health-Negative Economic Impact Public Sector Capacity

Project Expenditure Subcategory: 3.5-Public Sector Capacity: Administrative Needs

Project Description: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

Obligated funds: \$0.00

Expenditures (as of June 30, 2022): \$0.00

Project 60. Comptroller's Office

Project 1607003: Financial Services - Compliance & Sub-Recipient Monitoring

Funding amount: \$0.00

Project Expenditure Category: 3-Public Health-Negative Economic Impact Public Sector Capacity

Project Expenditure Subcategory: 3.5-Public Sector Capacity: Administrative Needs

Project Description: These funds were allocated to hire personnel and/or issue an RFP to identify a provider of financial and accounting services to help support city departments in monitoring sub-recipients and verifying compliance with ARPA's eligible uses. In light of limited administrative funding, these funds were transferred into CEMA to fund Qualtrics and Rubin Brown.

Obligated funds: \$0.00

Expenditures (as of June 30, 2022): \$0.00

Project 61. City Counselor's Office

Project 1607004: Legal Services - Annual & Quarterly Reporting

Funding amount: \$125,000

Project Expenditure Category: 3-Public Health-Negative Economic Impact Public Sector Capacity

Project Expenditure Subcategory: 3.5-Public Sector Capacity: Administrative Needs

Project Description: 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.

Obligated funds: \$50,000

- Armstrong Teasdale, LLP; \$50,000; 5/10/22-5/9/24

Expenditures (as of June 30, 2022): \$0.00

Project 62. Mayor's Office

Project 1207001: Consulting Services - Project Manager

Funding amount: \$65,000

Project Expenditure Category: 3-Public Health-Negative Economic Impact Public Sector Capacity

Project Expenditure Subcategory: 3.5-Public Sector Capacity: Administrative Needs

Project Description: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.

Project 63. Mayor's Office

Project 1207002: Project Management Staff

Funding amount: \$0.00

Project Expenditure Category: 7. Administrative

Project Expenditure Subcategory: 7.1 Administrative Expenses

Project Description:These funds were intended to support the hire of an internal ARPA manager, responsible for managing contracts with financial, legal and management consultants, and liaising with city departments and external partners to ensure that stimulus funds are invested equitably, in line with the community's priorities, and for maximum transformational impact. Given limited administrative funding, the Mayor's Office transferred funding to CEMA to retain staff to continue monitoring and compliance of ARPA funding.

Obligated funds: \$0.00

Expenditures (as of June 30, 2022): \$0.00

Project 64. Mayor's Office

Project 1207003: Translation Services

Funding amount: \$37,500

Project Expenditure Category: 3-Public Health-Negative Economic Impact Public Sector Capacity

Project Expenditure Subcategory: 3.5-Public Sector Capacity: Administrative Needs

Project Description: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.

Obligated Funds: \$37,500

- International Institute of St. Louis; \$37,500; 7/1/22-6/30/23

Expenditures (as of June 30, 2022): \$4,762.19

Project 65. Mayor's Office

Project 1207004: Marketing and Communications

Funding amount: \$75,000

Project Expenditure Category: 3-Public Health-Negative Economic Impact Public Sector Capacity

Project Expenditure Subcategory: 3.5-Public Sector Capacity: Administrative Needs

Project Description: 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.

Obligated funds: \$0.00

Expenditures (as of June 30, 2022): \$0.00

For projects 66 to 69, the Criminal Justice Coordinating Council expenditures was added by the Board of Aldermen on August 11, 2021. The city is still determining the project programming and outcome and output measures.

Project 66. Criminal Justice Coordinating Council

Project 100847: Operational Funds

Funding amount: \$150,000

Project Expenditure Category: 6. Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description: 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.

Obligated funds: \$99,840

Expenditures (as of June 30, 2022): \$0.00

Project 67. Criminal Justice Coordinating Council

Project 100846: Legal Counsel

Funding amount: \$100,000

Project Expenditure Category: 6. Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Obligated funds: \$0.00

Expenditures (as of June 30, 2022): \$0.00

Project 68. Criminal Justice Coordinating Council

Project 100848: Communications

Funding amount: \$25,000

Project Expenditure Category: 6. Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Obligated funds: \$0.00

Expenditures (as of June 30, 2022): \$0.00

Project 69. Criminal Justice Coordinating Council

Project 100845: Professional Services

Funding amount: \$95,000

Project Expenditure Category: 6. Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Obligated funds: \$0.00

Expenditures (as of June 30, 2022): \$0.00

Project 70. CEMA

Project 6257001/100478/: Project & Monitoring Staff

Funding amount:\$185,000.00

Project Expenditure Category: 3-Public Health-Negative Economic Impact Public Sector Capacity

Project Expenditure Subcategory: 3.5-Public Sector Capacity: Administrative Needs

Project Description: These funds will support the hire of an internal ARPA staff responsible for all SLFRF compliance and reporting

Project Update: Working with the departments to collect and analyze monthly ARPA reports. Report to the US Treasury department on a quarterly basis. Provide and verify financial data to the IT team to update the ARPA Transparency Portal.

Obligated funds: \$185,000.00

Expenditures (as of June 30, 2022): \$153,732.27

Project: CEMA

Project 6257002/100479: Financial Services & Compliance

Funding amount: \$125,000.00

Project Expenditure Category: 3-Public Health-Negative Economic Impact Public Sector Capacity

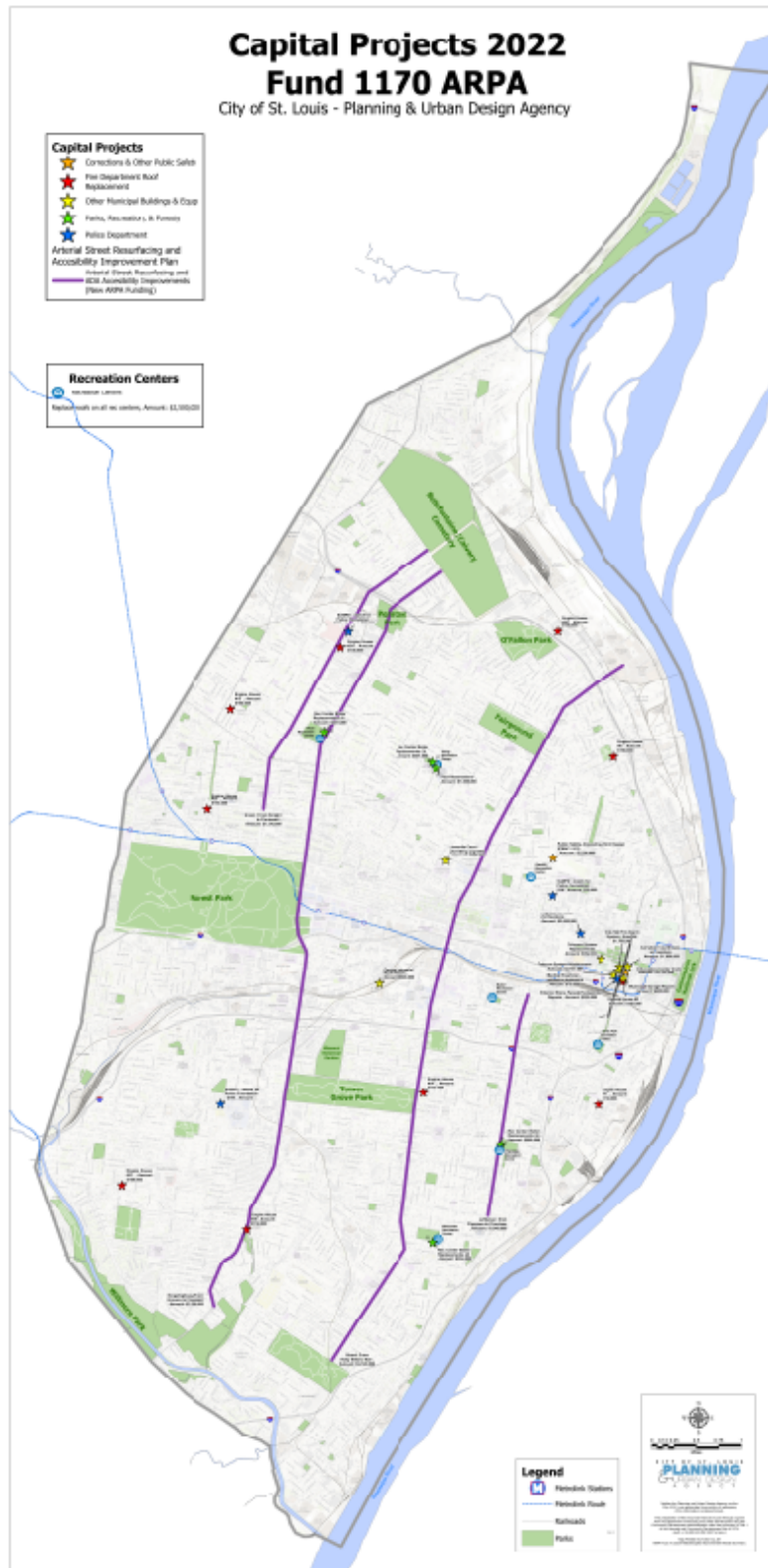
Project Expenditure Subcategory: 3.5-Public Sector Capacity: Administrative Needs

Project Description: 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

Obligated funds: \$75,000.00

Expenditures (as of June 30, 2022): \$27,353.19

BOARD BILL 184/ORDINANCE 71494: Infrastructure Package (projects mapped below)



Project 71. Arterial Street Paving - Enright to Florissant 2022A

Project 100796: Board of Public Services

Funding amount: \$526,500

Project Expenditure Category: 6.Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description: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.

Obligated funds: \$526,500

Expenditures (as of June 30, 2022): \$0.00

Project 72. Arterial Street Paving - Holly Hills to Hall Street 2022A

Project 100797: Board of Public Services

Funding amount: \$1,404,000

Project Expenditure Category: 6.Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description: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.

Obligated funds: \$1,404,000

Expenditures (as of June 30, 2022): \$0.00

Project 73. Arterial Street Paving - Gravois to Florissant 2022A

Project 100798: Board of Public Services

Funding amount: \$1,462,500

Project Expenditure Category: 6.Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description: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.

Obligated funds: \$1,462,500

Expenditures (as of June 30, 2022): \$0.00

Project 74. Arterial Street Paving - Chippewa to Chouteau 2022A

Project 100799: Board of Public Services

Funding amount: \$468,000

Project Expenditure Category: 6.Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description: 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.

Obligated funds: \$468,000

Expenditures (as of June 30, 2022): \$0.00

Project 75. Bridge Repairs 2022

Project 100800: Board of Public Services

Funding amount: \$2,800,000

Project Expenditure Category: 6.Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description: Bridge Repairs 2022

Obligated funds: \$2,800,000

Expenditures (as of June 30, 2022): \$0.00

Project 76. Recreation Centers Boiler Replacements 2022

Project 100801: Board of Public Services

Funding amount: \$1,944,000

Project Expenditure Category: 6.Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description: Recreation Centers Boiler Replacements 2022

Obligated funds: \$1,944,000

Expenditures (as of June 30, 2022): \$0.00

Project 77. Recreation Center Pool Renovation 2022

Project 100802: Board of Public Services

Funding amount: \$1,000,000

Project Expenditure Category: 6.Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description: Recreation Center Pool Renovation 2022

Obligated funds: \$1,000,000

Expenditures (as of June 30, 2022): \$0.00

Project 78. Recreation Center Roof Replacements 2022

Project 100803: Board of Public Services

Funding amount: \$2,500,000

Project Expenditure Category: 6.Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description: Recreation Center Roof Replacements 2022

Obligated funds: \$2,500,000

Expenditures (as of June 30, 2022): \$0.00

Project 79. Fire Department Fire House Roof Replacements 2022

Project 100804: Board of Public Services

Funding amount: \$1,500,000

Project Expenditure Category: 6.Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description: Fire Department Fire House Roof Replacements 2022

Obligated funds: \$1,500,000

Expenditures (as of June 30, 2022): \$0.00

Project 80. Fire Department Magnagrip Exhaust System Upgrades 2022

Project 100805: Board of Public Services

Funding amount: \$200,000

Project Expenditure Category: 6.Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description: Fire Department Magnagrip Exhaust System Upgrades 2022

Obligated funds: \$200,000.

Expenditures (as of June 30, 2022): \$0.000

Project 81. Fire Department Ambulance Replacements 2022

Project 100806: Board of Public Services

Funding amount: \$2,240,000

Project Expenditure Category: 6.Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description: Fire Department Ambulance Replacements 2022

Obligated funds: \$2,240,000

Expenditures (as of June 30, 2022): \$0.00

Project 82. Fire Department Van Replacement 2022

Project 100808: Board of Public Services

Funding amount: \$38,000

Project Expenditure Category: 6.Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description: Fire Department Van Replacement 2022

Obligated funds: \$38,000
Expenditures (as of June 30, 2022): \$0.00

Project 83. Fire Department Fire Pumpers Replacements 2022

Project 100809: Board of Public Services
Funding amount: \$8,100,000
Project Expenditure Category: 6.Revenue Replacement
Project Expenditure Subcategory: 6.1 Provision of Government Services
Project Description: Fire Department Fire Pumpers Replacements 2022
Obligated funds: \$8,100,000
Expenditures (as of June 30, 2022): \$0.00

Project 84. Fire Department Quint 125' Replacements 2022

Project 100810: Board of Public Services
Funding amount: \$2,840,000
Project Expenditure Category: 6.Revenue Replacement
Project Expenditure Subcategory: 6.1 Provision of Government Services
Project Description: Fire Department Quint 125' Replacements 2022
Obligated funds: \$2,840,000
Expenditures (as of June 30, 2022): \$0.00

Project 85. Fire Department Quint 75' Replacements 2022

Project 100811: Board of Public Services
Funding amount: \$1,207,000
Project Expenditure Category: 6.Revenue Replacement
Project Expenditure Subcategory: 6.1 Provision of Government Services
Project Description: Fire Department Quint 75' Replacements 2022
Obligated funds: \$1,207,000
Expenditures (as of June 30, 2022): \$0.00

Project 86. SLMPD HQ Elevator Replacements 2022

Project 100813: Board of Public Services
Funding amount: \$2,000,000
Project Expenditure Category: 6.Revenue Replacement
Project Expenditure Subcategory: 6.1 Provision of Government Services
Project Description: SLMPD HQ Elevator Replacements 2022
Obligated funds: \$2,000,000
Expenditures (as of June 30, 2022): \$0.00

Project 87. Police Academy Stone Facade and Tuckpointing 2022

Project 100814: Board of Public Services

Funding amount: \$200,000

Project Expenditure Category: 6.Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description: Police Academy Stone Facade and Tuckpointing 2022

Obligated funds: \$200,000

Expenditures (as of June 30, 2022): \$0.00

Project 88. SLMPD Vehicles 2022

Project 100815: Board of Public Services

Funding amount: \$3,420,000

Project Expenditure Category: 6.Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description:SLMPD Vehicles 2022

Obligated funds: \$3,420,000

Expenditures (as of June 30, 2022): \$0.00

Project 89. SLMPD Match for Police Foundation 2022

Project 100816: Board of Public Services

Funding amount: \$150,000

Project Expenditure Category: 6.Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description:SLMPD Match for Police Foundation 2022

Obligated funds: \$150,000

Expenditures (as of June 30, 2022): \$42,544.60

Project 90. City Justice Center Renovations 2022

Project 100817: Board of Public Services

Funding amount: \$4,750,000

Project Expenditure Category: 6.Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description:City Justice Center Renovations 2022

Obligated funds: \$4,750,000

Expenditures (as of June 30, 2022): \$872,421.34

Project 91. Public Safety Answering Point 2022

Project 100818: Board of Public Services

Funding amount: \$2,200,000

Project Expenditure Category: 6.Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description:Public Safety Answering Point 2022

Obligated funds: \$2,200,000

Expenditures (as of June 30, 2022): \$0.00

Project 92. Carnahan Courthouse Air Handlers 2022

Project 100819: Board of Public Services

Funding amount: \$1,650,000

Project Expenditure Category: 6.Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description:Carnahan Courthouse Air Handlers 2022

Obligated funds: \$1,650,000

Expenditures (as of June 30, 2022): \$0.00

Project 93. Juvenile Court Plumbing Upgrades 2022

Project 100820: Board of Public Services

Funding amount: \$300,000

Project Expenditure Category: 6.Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description:Juvenile Court Plumbing Upgrades 2022

Obligated funds: \$300,000

Expenditures (as of June 30, 2022): \$0.00

Project 94. Medical Examiner Asbestos Abatement 2022

Project 100821: Board of Public Services

Funding amount: \$75,000

Project Expenditure Category: 6.Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description:Medical Examiner Asbestos Abatement 2022

Obligated funds: \$75,000

Expenditures (as of June 30, 2022): \$0.00

Project 95. City Hall Fire Alarm System 2022

Project 100822: Board of Public Services

Funding amount: \$1,700,000

Project Expenditure Category: 6.Revenue Replacement
Project Expenditure Subcategory: 6.1 Provision of Government Services
Project Description:City Hall Fire Alarm System 2022
Obligated funds: \$1,700,000
Expenditures (as of June 30, 2022): \$0.00

Project 96. Municipal Garage Repairs 2022
Project 100823: Board of Public Services
Funding amount: \$600,000
Project Expenditure Category: 6.Revenue Replacement
Project Expenditure Subcategory: 6.1 Provision of Government Services
Project Description:Municipal Garage Repairs 2022
Obligated funds: \$600,000
Expenditures (as of June 30, 2022): \$0.00

Project 97. Central Industrial Roof Repairs 2022
Project 100824: Board of Public Services
Funding amount: \$600,000
Project Expenditure Category: 6.Revenue Replacement
Project Expenditure Subcategory: 6.1 Provision of Government Services
Project Description:Central Industrial Roof Repairs 2022
Obligated funds: \$600,000
Expenditures (as of June 30, 2022): \$0.00

Project 98. City Vehicles non Police and Fire 2022
Project 100825: Board of Public Services
Funding amount: \$9,086,000
Project Expenditure Category: 6.Revenue Replacement
Project Expenditure Subcategory: 6.1 Provision of Government Services
Project Description:City Vehicles non Police and Fire 2022
Obligated funds: \$9,086,000
Expenditures (as of June 30, 2022): \$0.00

Project 99. Refuse Trucks 2022
Project 100826: Board of Public Services
Funding amount: \$1,100,000
Project Expenditure Category: 6.Revenue Replacement
Project Expenditure Subcategory: 6.1 Provision of Government Services
Project Description:Refuse Trucks 2022

Obligated funds: \$1,100,000
Expenditures (as of June 30, 2022): \$0.00

Project 100. Telecom Systems Replacements 2022

Project 100835: Comptroller's Office
Funding amount: \$2,500,000
Project Expenditure Category: 6.Revenue Replacement
Project Expenditure Subcategory: 6.1 Provision of Government Services
Project Description: Telecom Systems Replacements 2022
Obligated funds: \$2,500,000
Expenditures (as of June 30, 2022): \$0.00

Project 101. Hazardous Tree Removal 2022

Project 100836: Parks, Recreation , & Forestry
Funding amount: \$1,100,000
Project Expenditure Category: 6.Revenue Replacement
Project Expenditure Subcategory: 6.1 Provision of Government Services
Project Description: Hazardous Tree Removal 2022
Obligated funds: \$1,100,000
Expenditures (as of June 30, 2022): \$0.00

Project 102. Arterial Street Paving - Chippewa to Chouteau 2022B

Project 100842: Board of Public Services
Funding amount: \$572,000
Project Expenditure Category: 6.Revenue Replacement
Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description: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.

Obligated funds: \$572,000
Expenditures (as of June 30, 2022): \$0.00

Project 103. Arterial Street Paving - Enright to Florissant 2022B

Project 100839: Board of Public Services
Funding amount: \$643,500
Project Expenditure Category: 6.Revenue Replacement
Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description: 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.

Obligated funds: \$643,500

Expenditures (as of June 30, 2022): \$0.00

Project 104. Arterial Street Paving - Gravois to Florissant 2022B

Project 100841: Board of Public Services

Funding amount: \$1,787,500

Project Expenditure Category: 6.Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description: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.

Obligated funds: \$1,787,500

Expenditures (as of June 30, 2022): \$0.00

Project 105. Arterial Street Paving - Holly Hills to Hall Street 2022B

Project 100840: Board of Public Services

Funding amount: \$1,716,000

Project Expenditure Category: 6.Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description: 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.

Obligated funds: \$1,716,000

Expenditures (as of June 30, 2022): \$0.00

Project 106. LED Street Light Conversions 2022

Project 100837: Board of Public Services

Funding amount: \$4,200,000

Project Expenditure Category: 6.Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description:LED Street Light Conversions 2022

Obligated funds: \$4,200,000

Expenditures (as of June 30, 2022): \$0.00

Project 107. Refuse Trash Task Force Camera Upgrades 2022

Project 100838: Board of Public Services

Funding amount: \$1,000,000

Project Expenditure Category: 6.Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description:Refuse Trash Task Force Camera Upgrades 2022

Obligated funds: \$1,000,000

Expenditures (as of June 30, 2022): \$0.00

BOARD BILL 82/ORDINANCE 71504

Project 108. Community Development Administration - SLDC

Project 100834: North City Commercial Corridors

Funding amount: \$37,000,000

Project Expenditure Category: 2. Negative Economic Impacts

Project Expenditure Subcategory: 2.37 Economic Impact Assistance: Other

Project Description:The North St. Louis Commercial Corridor Grant Program has three outputs as provided for in Ordinance 71504:

1. Provide stabilization and expansion grants and forgivable loans to disproportionately impacted small businesses and nonprofits along eleven (11) North City Commercial Corridors located in HUD designated Qualified Census Tracts (QCTs).
 - a. Eligible Uses include: i) operational costs (i.e. payroll, benefits, mortgage, rent, utility, etc.); ii) start up and expansion costs; and iii) financial, childcare, and transportation costs for microbusiness.
2. Provide business and community enhancements grants and forgivable loans to disproportionately impacted small businesses and nonprofits along eleven (11) North City Commercial Corridors located in HUD designated Qualified Census Tracts (QCTs).
 - a. Eligible uses include: construction and development costs associated with rehabilitation of commercial and non-profit properties, storefront improvements & façade improvements.
3. Provide Community Need Grants and forgivable loans to disproportionately impacted small businesses and nonprofit organizations located in a HUD designated Qualified Census Tract and within a neighborhood that contains a portion of one of the eleven (11) North City Commercial Corridors
 - a. Eligible uses include: stabilization and expansion costs as detailed in Output 1, and construction & development needs as detailed in Output 2. Examples of projects which meet community needs include grocery stores, health clinics, educational facilities, and recreation centers.

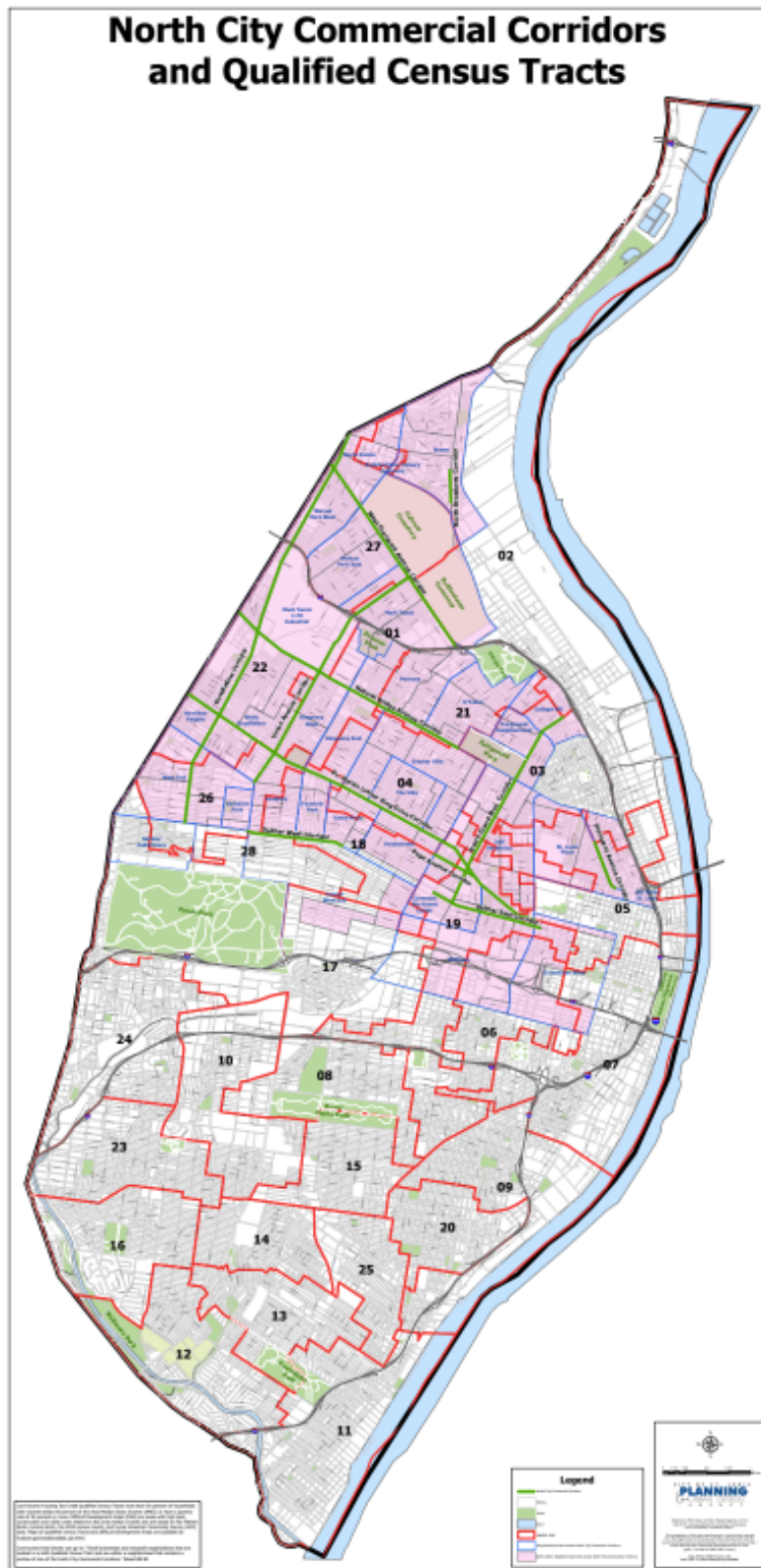
Obligated funds: \$37,000,000

- St. Louis Development Corporation (SLDC); \$37,000,000.00;
6/1/2022-12/31/2026

Expenditures (as of June 30, 2022): \$37,000,000

Outcome Measures	Output Measures
<ul style="list-style-type: none">● Operational stabilization of small businesses and not for profits● Operational expansion of small businesses and not for profits● Commercial 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 not for profits receiving stabilization 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

Target Geography (as defined in Ord. No. 71504)



Project 109. BPS-DHS ADA Compliance Project

Project 100885: Board of Public Service

Funding amount: \$2,000,000

Project Expenditure Category: 6. Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

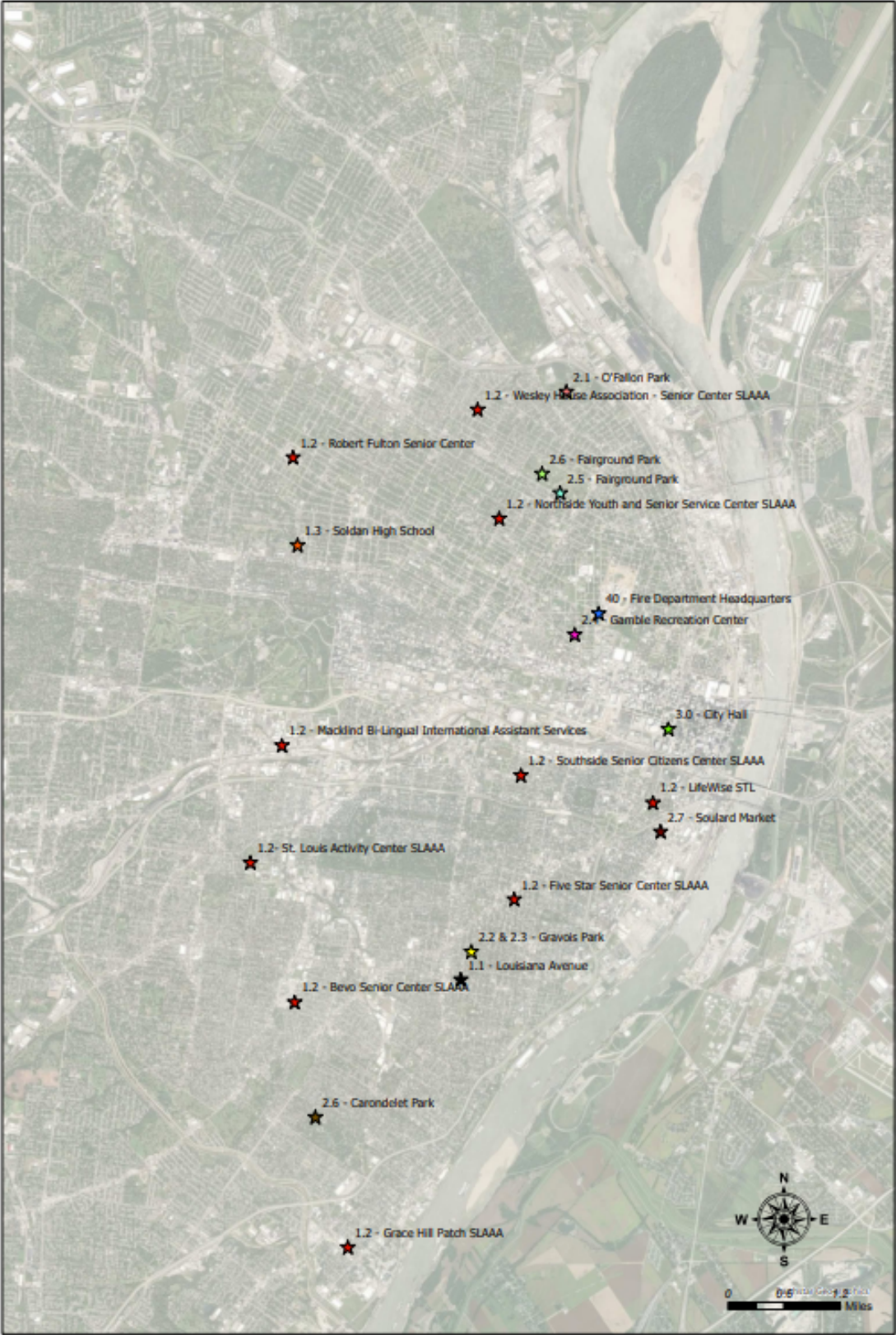
Project Description:

- I. Street work**
 - A. Louisiana (Gravois to Meramec) sidewalks infill
 - B. Install curb ramps where none currently exist, two per quadrant. Locations are TBD.
 - C. Replace sidewalk and curb ramps at Soldan international high school
- II. Park facility upgrades**
 - D. Relocate concession stand to main level at O’Fallon park boathouse
 - E. Provide access to the pavilion in Gravois park
 - F. New assessable ADA comfort station in Gravois park
 - G. Provide accessible access to upper floor of gamble recreation center
 - H. ADA upgrades to the fairground park pool house building
 - I. Provide accessible routes to fishing platform at fairground and Carondelet parks
 - J. Provide power door operators at public entrances to Soulard market
- III. City hall**
 - K. Provide accessible north-south route along west side of city hall from Clark street
 - L. Parking lot to city hall accessible entrance.
 - M. Upgrade handrails at Clark street and tucker entrances to city hall
 - N. City hall exterior and interior wayfinding signage
 - O. Renovate one male restroom on floors 1 and 3 of city hall
- IV. Fire department headquarters**
 - P. Improvements to access to the fire department headquarters / academy

Obligated funds: \$2,000,000

Expenditures (as of June 30, 2022): \$0.00

ADA TRANSITION PLAN BUDGET FY 2023



BB1/FY23 BUDGET

Project 110. 190 City Wide Accounts

Project 100975: Premium Pay & Revenue Replacements - Employee Salary Adjustment

Funding amount: \$12,000,000

Project Expenditure Category: 6. Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description: 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.

Obligated funds: \$12,000,000

Expenditures (as of June 30, 2022): \$0.00

Project 111. 143 Affordable Housing Commission

Project 100954: Public Health & Negative Economic Impact - Subsidy Housing Assistance

Funding amount: \$2,000,000

Project Expenditure Category: 2.Negative Economic Impacts

Project Expenditure Subcategory: 2.18 Housing Support: Other Housing Assistance

Project Description: 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.

Obligated funds: \$2,000,000

Expenditures (as of June 30, 2022): \$0.00

Project 112. 620 Building Commission

Project 100974: Revenue Replacement Funds - Building Stabilization

Funding amount: \$5,000,000

Project Expenditure Category: 6. Revenue Replacement

Project Expenditure Subcategory: 6.1 Provision of Government Services

Project Description: 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.

A nomination form is being developed, and will be published on the city website, inviting city residents to nominate privately owned buildings for stabilization.

Nominated buildings will be assessed and selected on the basis of cost; public safety; historic merit; and recoverability, to be assessed by the following stakeholder:

- Cost: Building division conducts preliminary inspection of buildings to estimate the cost of stabilizing buildings either through rehab/preservation work, or demolition/deconstruction
- Public Safety: DPS/Fire: assess the threat posed by the building to public safety.
- Historic Merit: PDA/Cultural Resources: reviews the nominated building to determine significant historic characteristics and evaluate its historic merit
- Recoverability: City Counselor researches the buildings ownership and title to determine the potential to recover funds from irresponsible owners with the means to stabilize the property but no intent to do so.

Implementation will begin with building inspectors conducting a thorough inspection of buildings prioritized for stabilization and drafting/issuing detailed bids and job specifications. These bids shall remain open for 10 days. The City Counselor's Office will then provide notice to the owners of buildings prioritized for stabilization of the building division's upcoming stabilization action, as well as the anticipated costs and billing process. Selected contractors conduct the stabilization work under the supervision of the Building Division. The City Counselor's Office bills the owners and initiates litigation to recover costs as necessary.

Obligated funds: \$5,000,000

Expenditures (as of June 30, 2022): \$0.00

Project 113. Police Department

Project 100862: Real Time Crime Center

Funding amount: 2,500,000

Project Expenditure Category: 1. Public Health

Project Expenditure Subcategory: 1.11-Community Violence Interventions

Obligated funds: \$0.00

Expenditures (as of June 30, 2022): \$0.00

2020 (Year 1)					2021 (Year 2)				
FYE 2020	Less: 6 mos Ending	Plus: 6 mos Ending	Calendar Year Ending	Revenue Loss Period Ending	FYE 2021	Less: 6 mos Ending	Plus: 6 mos Ending	Calendar Year Ending	Revenue Loss Period Ending
6/30/2020	12/31/2019	12/31/2020	12/31/2020	12/31/2020	6/30/2021	12/31/2020	12/31/2021	12/31/2021	12/31/2021
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)
44,844,815	22,943,530	20,904,389	42,805,679	(8,258,538)	43,149,708	20,904,389	21,825,035	44,070,344	(9,648,193)
1,588,345	651,616	512,404	1,448,133	208,246	1,306,954	512,404	2,090,654	2,090,654	864,142
234,009	128,389	123,610	229,320	(17,713)	231,520	123,610	122,282	230,192	(28,982)
916,105	544,727	142,615	513,993	76,073	226,184	142,615	20,550	104,019	(356,573)
12,456	3,900	13,983	22,539	9,527	20,442	13,983	10,175	16,834	3,146
2,256	486	2,634	191	2,202	486	540	2,256	314	(314)
308,740	151,140	151,192	308,792	(18,518)	310,840	151,192	173,981	333,629	(10,701)
1,019,837	17,946	53,076	1,054,967	(200,851)	1,236,895	53,076	56,836	1,240,655	(133,005)
52,575,352	26,195,816	24,233,490	50,411,026	(7,746,746)	48,852,707	24,233,490	26,234,933	51,654,150	(9,533,080)
\$972,105,829	\$470,753,759	\$405,248,065	\$906,598,134	(\$180,921,333)	\$914,684,867	\$405,248,065	\$468,113,744	\$967,550,946	(\$176,519,934)

City of St. Louis
Revenue Loss Illustration Under ARPA

Millions

Y-axis: \$500, \$600, \$700, \$800, \$900, \$1,000, \$1,100, \$1,200, \$1,300, \$1,400

X-axis: FYE 6/30/19, CYE 12/31/20, CYE 12/31/21, CYE 12/31/22, CYE 12/31/23

Legend:

- Actual Revenue (Orange bar)
- Net Revenue Loss (Gray bar)
- Counterfactual Revenue @ 5.2% Growth (Blue dashed line with triangles)

Note: Revenue loss calculation includes all governmental fund and enterprise revenues less grant receipts.

Year	Actual Revenue (Millions)	Net Revenue Loss (Millions)	Counterfactual Revenue @ 5.2% Growth (Millions)
FYE 6/30/19	\$1,000	-	\$1,000
CYE 12/31/20	\$900	\$180.9	\$1,080.9
CYE 12/31/21	\$976.5	\$176.5	\$1,157.4
CYE 12/31/22	-	-	\$1,216.5
CYE 12/31/23	-	-	\$1,277.0