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City of Saint Paul  
**Recovery Plan**

**State and Local Fiscal Recovery Funds**  
2022 Report

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**SAINT PAUL**  
MINNESOTA

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# Contents

<b>GENERAL OVERVIEW</b> .....	<b>2</b>
Executive Summary .....	2
Uses of Funds .....	3
Neighborhood Safety .....	3
Housing .....	4
Works Progress: Jobs and Career Readiness Programs .....	4
Modernization of City Services.....	5
Financial Stabilization.....	5
Administration.....	6
Other Sources of Federal Funding.....	6
Promoting Equitable Outcomes.....	6
Community Engagement .....	8
Labor Practices .....	9
Use of Evidence .....	10
Performance Report .....	10
<b>PROJECT INVENTORY</b> .....	<b>12</b>
City ARP Project Inventory and Performance Indicators .....	12
Downtown Alliance Ambassador Program .....	12
Domestic Abuse Prevention .....	13
Right Track .....	14
Criminal Division Backlog .....	15
Public Works Painter .....	16
Police Downtown Beat Overtime.....	17
Unsheltered Response Team .....	18
ARP Administration.....	19
RiverCentre Parking Ramp Repairs .....	20
Library Staff Restoration .....	21
Parks Staff Restoration.....	22
Council Technology.....	23
DSI Customer Service .....	24
City Payroll .....	25
Fire EMS Supervisor.....	26
Police LECPA .....	27
Public Safety Radio Replacement .....	28
Recognition Pay.....	29
Budget Stabilization.....	30
Police Attrition Reduction .....	31
Fire Recruitment Exam.....	32
Police Academy Pilot .....	33
30% AMI Affordable Housing .....	34
Tourism Recovery Support Program.....	35
Lead Service Line Replacement .....	36
Summary Tables .....	37
Project Budgets by Expenditure Category.....	37
Budget Actions .....	38
Press Coverage.....	39

# GENERAL OVERVIEW

## Executive Summary

The \$1.9 trillion American Rescue Plan Act (ARP) provides \$350 billion in much needed emergency funds for state, local, territorial, and Tribal governments. As part of this Act, the City of Saint Paul received \$166.6 million through the State and Local Fiscal Recovery Fund to support our immediate response to the COVID-19 public health emergency and its negative economic impacts, while laying the groundwork for the City's ongoing efforts to rebuild. The City is investing these one-time funds in key priority areas to address community needs in:

- Neighborhood Safety: \$37.6 million
- Housing: \$38.5 million
- Works Progress: \$43.9 million
- Modernization of City Services: \$15.6 million
- Financial Stabilization: \$21.6 million

The City recognizes the importance of responsibly managing these Federal funds and plans to use 5.6%, or \$9.3 million of the ARP funds it received, to administer the grant.

During the reporting period of July 1, 2021 – June 30, 2022, the City budgeted \$72.4 million of the ARP funds, spent \$5.7 million, and had total obligations of \$8.3 million. Prior to this reporting period the City budgeted \$575,000 and had not yet spent or obligated any of the funding, bringing the total ARP funds budgeted through June 30, 2022 to \$72.9 million. The City budgeted ARP funds for several significant investments during this period, including:

- 30% AMI Deeply Affordable Housing: \$20 million
- Lead Service Line Replacement: \$4 million
- Tourism Recovery Support Program: \$4.5 million

The [Project Inventory](#) section provides details for each ARP investment budgeted through June 30, 2022, including project goals and performance indicators. The City plans to budget the remaining \$93.7 million in ARP funding in 2022, with significant investments in [Neighborhood Safety](#) and [Works Progress](#) initiatives budgeted in July 2022.

The City's ARP investments align with Federal priorities regarding [community engagement](#) and [equitable outcomes](#). Throughout this report, the City identifies key examples of deep engagement with community to identify priorities for ARP funding, and ways that its ARP investments address long-standing inequities exacerbated by the pandemic. Investments in relevant expenditure categories use [evidence-based practices](#) that ensure positive outcomes and community impact. The City's investments in deeply affordable housing for residents at 30% of Area Median Income and investments in youth employment programs highlight our commitment to community engagement, promoting equitable outcomes, and utilizing evidence-based practices.

This report provides an overview of the City's ARP projects budgeted through June 30, 2022, and references continued plans for investing all the City's ARP funds. As community needs change, the City may adjust these amounts in alignment with Federal requirements.

## **Uses of Funds**

The City of Saint Paul's initial plan for the American Rescue Plan Act State and Local Fiscal Recovery Funds involved allocating ARP funds for immediate needs while strategically planning longer-term investments to address the impacts of COVID-19. The first allocations focused on immediate public safety needs, responding to the negative economic impacts of the pandemic, and rehiring public sector positions eliminated due to the pandemic. These efforts allowed the City to respond to urgent safety and economic needs and bring back essential services in Libraries and Parks reduced during the pandemic.

Throughout the reporting period, the City continued strategic planning for the use of the ARP funding, prioritizing investments for (1) Neighborhood Safety, (2) Housing, (3) Works Progress: Jobs and Career Readiness Programs, (4) Modernization of City Services, and (5) Financial Stabilization. Original plans included funds for Vaccine and Public Health Engagement to ensure access to vital public health information, support, services, and resources in response to the impacts of the public health and economic crisis. However, the City has a partnership with Ramsey County for public health services for our shared residents; as the County rolled out ARP investments in vaccines and public health, the City reallocated most of its initial funding for other priorities and retained \$200,000 for public health needs. As of May 2022, [Ramsey County has budgeted \\$11 million](#) of its \$108 million in ARP funds for public health response, including vaccine incentives, case processing, evaluation and support, and shelter operations and homelessness support.

As of June 30, 2022, the City budgeted a total of \$72.9 million in ARP funding, of which \$72.4 million was budgeted during the reporting period of July 1, 2021 – June 30, 2022. Of the \$72.9 million in ARP funds budgeted through June 30, 2022, \$5.7 million has been spent, and \$8.3 million has been obligated. As outlined in the [2022 Adopted Budget](#), the City's strategy for using the \$166.6 million of ARP focuses on key priority areas. The following sections outline goals for investments in each area, and detail investments made during the current reporting period and planned for the duration of the grant.

## **Neighborhood Safety**

The City plans to spend \$37.6 million in ARP funds on targeted investments supporting safer outcomes in neighborhoods, in alignment with the City's Community-First Public Safety (CFPS) framework. The CFPS framework is informed by deep public engagement and public academic research to identify and address the root causes of neighborhood safety concerns. Investments focus on enhancing the City's public safety systems capacity, improving connectivity and supports, and designing the City's public spaces for safety in support of continuing to develop a more coordinated, comprehensive, and data-driven public safety system.

### **Key Investments**

To address immediate public safety needs in response to the pandemic, the City budgeted funds for a variety of projects in 2021 including: (1) \$250,000 for domestic abuse prevention, (2) \$975,000 for Police overtime costs associated with additional enforcement operations and high visibility foot and bike patrols in downtown, (3) \$40,000 to rehire key positions cut due to the pandemic (including a Fire EMS Supervisor and Public Works Painter), (4) \$311,843 to support new positions for unsheltered response, (5) \$2.7 million to address the backlog in criminal cases caused by the pandemic, and (6) \$647,843 to continue a partnership with the Downtown Alliance for ambassador services. In the 2022 Adopted Budget, the City included \$1.77 million of ARP funding to alleviate the Police department's attrition budget, allowing the department to hire more officers. The budget also included \$460,000 to support the Fire recruitment exam.

In July 2022 the City budgeted additional ARP funds to address a variety of [neighborhood safety](#) needs in its communities, including (1) \$4 million for the Office of Neighborhood Safety Community Council grants, (2) \$1.5 million for optimal response and safety needs in Libraries, (3) \$1.5 million to expand the City's Parks recreation services, (4) \$1 million in traffic and pedestrian safety measures, and (5) \$2 million in matching funds for a Department of Justice Community Oriented Policing Services grant to the Police department.

## Housing

The City plans to spend \$38.5 million in targeted investments responding to the ongoing housing crisis, including construction and renovation of affordable and deeply affordable housing, and promoting fair and equitable housing practices at all ends of the continuum.

### Key Investments

In December 2021 the City budgeted \$20 million to support deeply affordable housing at 30% Area Median Income (AMI). The City will budget another \$17.5 million in 2022 for this program, bringing total ARP funding to \$37.5 million. This program will expand housing supply for extremely low-income residents. Safe, quality, affordable housing is essential to health and economic stability. This project serves to finance the development of new affordable housing opportunities for extremely low-income households, which are disproportionately affected by the COVID-19 pandemic and the resulting economic impacts. The investment is in partnership with Ramsey County's investment of \$37 million of its ARP allocation for deeply affordable housing, for a regional total of \$74.5 million to address this critical need. The City also plans to budget \$1 million of ARP funds toward a home weatherization grant program.

## Works Progress: Jobs and Career Readiness Programs

The City plans to utilize \$43.9 million of ARP funds for targeted investments that ensure people of all ages, backgrounds, and skills can access, secure, and maintain stable employment opportunities. These opportunities will include living wages, professional development opportunities, and career pathways to leverage the prosperity the City has to offer. Investments in this priority area will focus on an array of sectors such as infrastructure, youth jobs, business supports, arts, digital equity, and green energy.

### Key Investments

During this annual reporting period the City spent approximately \$185,000 on expanding the Parks and Recreation Right Track program. The City budgeted \$575,000 for this expansion prior to this reporting period. Through this program, the City partners with Ramsey County to provide unemployed and underemployed young adults ages 18-24 with internships and professional development opportunities at local businesses, community-based organizations, and within local government.

Recognizing the pandemic's severe impact on the tourism industry, in February 2022 the City budgeted \$4.5 million for a Tourism Support Recovery Program. Through a grant process, the City selected seven recipients to benefit from the program and will provide these tourism generators and promoters with needed financial support, ranging from \$37,000 to \$1.5 million, for operating expenses while they rebuild their capacity.

In March 2022, the City allocated \$4 million in ARP funds for the Lead Service Line Replacement infrastructure project. These funds will establish lead remediation services throughout the City's water distribution system. In July 2022, the City allocated another \$10.5 million in ARP funds toward this effort, bringing the total budget to \$14.5 million.

In July 2022, the City budgeted additional ARP in this priority area, including: (1) \$15.3 million for a variety of [workforce support programs](#) in partnership with Ramsey County and (2) \$4 million to expand the City's [CollegeBound Boost Guaranteed Income program](#). The City plans to invest additional funds in: (3) \$2 million for grants and loans to support business recovery from the pandemic, and (4) \$495,000 for business license fee reductions.

## Modernization of City Services

The City plans to invest \$15.6 million of ARP funds in updating, enhancing, and expanding its ability to provide quality public services safely and efficiently to constituents, in a pandemic-informed environment.

### Key Investments

In the reporting period, the City budgeted ARP funds for two investments in this priority area: (1) \$3.5 million to replace public safety radios, and (2) \$9,682 for City Council Technology upgrades to increase hybrid meeting capacity.

In July 2022, the City budgeted \$5 million for an [enterprise asset management system](#). The City plans to budget ARP funds for several other investments to modernize its services, including: (1) \$1 million to allow for the Department of Safety and Inspections to conduct remote virtual inspections, (2) \$900,000 for a Public Works snow removal routing system, (3) \$2 million for electronic payment capabilities across the City, (4) \$1.25 million for Library technology upgrades, and (5) \$1.9 million for City Council office space redesign. These projects all benefit from one-time investments that will create lasting impact for the City's ability to deliver efficient services to the community. The projects are eligible within the provision of government services category due to the amount of revenue the City lost because of the pandemic.

## Financial Stabilization

In 2020, the City of Saint Paul had a "three zero" target approach to its budget: zero property tax increase, zero staff layoffs, and zero use of emergency reserves. While this approach was critical to maintaining our city government's strong financial position, it required careful planning and deep sacrifice. The City plans to invest \$21.6 million in ARP funds to stabilize Citywide finances, allowing City leadership and staff to review what has been lost and how to move forward to recover from the impacts of COVID-19. The City's goals in this area are targeted investments supporting the continued ability to maintain short-term and long-term financial, economic, and enterprise stability in support of the ongoing services, supports, and resources its residents rely on. This category reflects using ARP funds for the replacement of revenues substantially reduced due to the pandemic.

### Key Investments

The City's investments in this priority include (1) \$1.3 million and \$1.4 million to restore Library and Parks and Recreation positions (respectively), (2) \$1.7 million for needed repairs for the RiverCentre Parking Ramp, which is owned by the City, (3) \$1 million for a pilot program funding a second Police Academy, (4) \$3.3 million for mill and overlay work that helped stabilize the budget, (5) \$181,000 for Customer Service staff in the Department of Safety and Inspections to address backlogs in business, construction, and event licenses and permits, and (6) \$124,000 to cover the 2021 costs of the Police Law Enforcement Career Path Academy (LECPA) program. The City also plans to use ARP funds to stabilize the City's Parking Fund, provide matching funds to other grants as needed, and continue to cover costs of rehired positions in a phased-off manner to gradually bring those positions back into the City's General Fund.

## **Administration**

Recognizing the importance of responsibly managing these Federal funds, the City plans to use approximately 5.6%, or \$9.3 million for administration of the ARP grant including in the areas of financial, legal, compliance, procurement, human resources, and evaluation needs.

### **Key Investments**

The City budgeted \$2.2 million for administrative needs associated with the ARP funding during this reporting period and intends to budget another \$7.1 million. This has supported the development of an ARP grants team, with five staff in the City's Office of Financial Services dedicated to effective management of these resources, and support from three attorneys in the City Attorney's Office.

## **Other Sources of Federal Funding**

The City has also received other federal resources related to pandemic response, including \$20.8 million of Emergency Rental Assistance (ERA). The ERA funds are available for Saint Paul residents to assist with rent and utility bills dated on or after March 13, 2020, and qualifying renters may receive assistance for up to 15 months. Some ERA funding also supports community organizations to assist tenants with the application process and answering questions on documentation, rules, requirements, and application status.

The City was awarded \$6.8 million of American Rescue Plan Act HOME funding. ARP-HOME funds will be available to make targeted, strategic investments in housing and other assistance for people experiencing or at imminent risk of homelessness, and other vulnerable populations. The U.S. Department of Housing and Urban Development (HUD) requires the City to submit a HOME-ARP plan for approval before it can access these funds. Due to current staffing levels, the City has not yet launched this process.

## **Promoting Equitable Outcomes**

In 2021, the City of Saint Paul identified three equity strategic objectives: 1) Build a workforce that reflects our City, 2) Diversify the City's investments across an array of communities and 3) Enhance the City's ability to co-create with its community. These overarching objectives have informed the City's focus areas for use of ARP funds, prompting investment in areas such as neighborhood safety, housing, works progress, modernization of city services, and related initiatives that address negative economic impacts. To meet its overarching objectives, the City identified the following goals and metrics to measure progress:

- Goal: Saint Paul residents will continue to identify priority areas of investment
- Goal: ARP funds will be used to hire Saint Paul residents, with a particular emphasis on residents from priority zip codes and residents of color
- Goal: ARP funds will be spent on businesses in Saint Paul, with a particular emphasis on businesses (1) in priority zip codes and (2) owned by people of color

Metric	Progress to Date
Percentage of hires that are Saint Paul residents	Out of 103 positions funded by ARP dollars, 67 (65%) are residents of Saint Paul.
Percentage of hires that are Saint Paul residents from priority zip codes <sup>1</sup>	Out of 103 positions funded by ARP dollars, 33 (32%) are Saint Paul residents from priority zip codes.
Percentage of hires that are Saint Paul residents of color	Out of 103 positions funded by ARP dollars, 51 (50%) are Saint Paul residents of color.
Percentage of all Saint Paul businesses that receive funding	No businesses received direct aid from the City's ARP funds during this reporting period.
Percentage of businesses receiving funding that are in priority zip codes	No businesses received direct aid from the City's ARP funds during this reporting period.
Percentage of businesses receiving funding that are owned by people of color	No businesses received direct aid from the City's ARP funds during this reporting period.

In addition to the City's overarching goals stated above, individual projects funded with ARP funds identified specific historically underserved, marginalized, or adversely affected groups to be served. For example, the 30% AMI Deeply Affordable Housing project is focused on serving unsheltered individuals, while the Lead Service Line Replacement project will prioritize Areas of Concentrated Poverty (ACPs) and utilize "[Equity Considerations for Place-Based Advocacy and Decisions in the Twin Cities Region](#)."

The City promotes awareness of all programs, including those funded by American Rescue Plan Act funds, through a variety of channels. In several instances the City is partnering with Ramsey County and local organizations to increase awareness of programs. For example, the Saint Paul & Ramsey County Domestic Abuse Intervention Project (SPIP) provides resources to victims of domestic violence in Spanish, English, Hmong, Somali, Russian, Cambodian, and Vietnamese. In addition, SPIP is surveying the community regarding access to resources and their experience with the justice system, housing services, and more. Saint Paul residents who are eligible for the Lead Service Line Replacement project in 2022 learned of the program via letters, e-mails, phone calls, and door-to-door communication. The [program website](#) includes a tool for residents to determine whether their property has a lead service line.

The City's programs are intentionally designed to remove administrative barriers and ensure equitable access to resources. For example, the Parks and Recreation department provides continuous community outreach to ensure that community members are aware of ARP-funded expanded community center hours and the amenities offered therein. The City's employment programs, such as Right Track and the Police Department's LECPA program prioritize historically underserved populations.

City project managers have identified intended outcomes for ARP-funded projects that focus on closing gaps and/or reaching universal levels of service, where relevant. For example, ARP funds have been used to restore positions reduced due to the pandemic in Parks and Recreation and Libraries, restoring pre-pandemic service levels and allowing both City departments to close service gaps that were caused or exacerbated by the pandemic.

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<sup>1</sup> For this report, "priority zip codes" were identified as those having an unemployment rate greater than the overall unemployment rate for the City of Saint Paul (5.0%). At the time of this report, employees who are Saint Paul residents who held positions funded with ARP funds resided in 13 different zip codes within the City, 5 of which had unemployment rates greater than the City average, ranging from 5.1% to 8%. Unemployment rates are a five-year average from 2016-2020 for people ages 16 and older. Sources: [Census ACS 5-Year, 2016-20 ZCTA-based query](#) and [Census Table S2301, ACS 5-Year, 2016-20 Place-based query](#).



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## **Community Engagement**

Beginning with Mayor Carter's 2019 proposed budget, the City annually conducts public engagement sessions to collect input regarding investment priorities. These "budget games" are built around interactive activities which invite participants to work together to choose areas of focus for City spending such as increasing housing options, expanding youth development programming, and investing in traditional and alternative emergency response resources. As part of the engagement, participants are also asked to what degree they would consider increasing City collected revenues to cover the costs of new and existing services. Participant responses are recorded on a paper or electronic worksheet and City staff take notes on verbal comments.

In 2021, the City held four online sessions in June and July attended by approximately 80 community members. The City's 2022 engagement opportunities involved 471 residents who participated in-person, as part of virtual meetings, or online. Participants reported a strong interest in seeing the City focus budget investments on expanding access to housing, increasing availability of mental health resources for community members in crisis, and expanding access to early childhood resources. This is consistent with feedback received in prior years.

The City plans to invest \$37.5 million in deeply affordable housing, in partnership with Ramsey County's investment of \$37 million of their ARP funds in this priority area. The City and County managed a community engagement process on the need for deeply affordable housing that produced the [Deeply Affordable and Permanent Supportive Housing Engagement Summary Report](#).

Community partners have led engagement and vision planning for years calling for investment in deeply affordable housing. Building on those efforts, a City and County staff workgroup developed a community engagement plan that focused on four strategies: (1) a review of existing reports and data, (2) targeted interviews, (3) survey research, and (4) engagement at current housing meetings. Through this process, the workgroup made key recommendations for the ARP funds the City and County committed for affordable housing:

- Invest in the creation of new 30% AMI housing.
- Prioritize creation of 1-bedroom and efficiency units to address homelessness.
- Expand the supply of diverse housing types.
- Create new permanent supportive housing with strong mental health supports.
- Locate developments to connect people to jobs and community.
- Reduce barriers to new units and connect to service providers.

Mayor Carter's Administration has engaged extensively with community members regarding the need for innovation and investment in public safety, supporting the development of the [Community-First Public Safety Framework](#). Engagement efforts began in 2019, when the City convened a series of community roundtables. More than 750 participants shared concerns and ideas across three sessions. Key themes captured in these conversations included increased supports for youth, deploying alternative emergency responses to public safety situations, and proactive neighborhood investments that promote safety. Participants in this year's budget engagements echoed these sentiments, indicating strong interest in investments for response resources for community members experiencing a mental health crisis.

In early 2021, Mayor Carter launched the Community First Public Safety Commission, which included 48 members representing a variety of backgrounds and fields including law enforcement, mental health, public safety advocacy, education, faith, youth, and support for residents returning to community from

incarceration. The Commission focused on alternative first-response models and approaches for ongoing community involvement in the City's Community-First Public Safety framework, including considering the creation of a City-staffed office to drive and integrate this work.

In May 2021, the [Commission delivered its 419-page final report](#) to the Mayor and City Council, which included recommendations to institute a new office focused on violence prevention with activities related to gun violence, youth violence, group-based violence, and structural violence. Further recommendations included a broad-based strategy that encompasses preventative activities as well as violence interruption and post incident reconciliation and healing. The City will dedicate \$37.5 million in ARP funding toward targeted investments that support safer outcomes in its neighborhoods, in alignment with our Community-First Public Safety framework.

A key element of this work is for the City to ensure continued opportunities for community input as this framework evolves. In early 2022, a 15-member Neighborhood Safety Community Council (NSCC), appointed by the Mayor and approved by the City Council, was established to work with the Director of Neighborhood Safety to develop an annual strategic plan that identifies, recommends and prioritizes public safety initiatives, establishes areas of focus, and monitors justice and violence prevention metrics and indicators. The NSCC will review and report on the effectiveness of activities undertaken by the Office of Neighborhood Safety.

## **Labor Practices**

The City's Department of [Human Rights & Equal Economic Opportunity](#) (HREEO) serves our community by advancing justice and education, advocacy, and enforcement through an array of divisions including Contract Compliance and Business Development, Human Rights, Labor Standards Enforcement and Education, and Procurement (Contract & Analysis Services).

HREEO's work among these divisions includes ensuring: (1) recipients of \$100,000 or more in City economic development assistance over a 12-month period pay employees a [living wage](#) of 110% of the poverty level for a family of four; (2) any large employer in Saint Paul pays [\\$13.50 per hour](#) (\$12 for small businesses) as the City phases-in its citywide \$15 minimum wage ordinance; (3) workers have access to 1 hour of [Earned Sick and Safe Time](#) for every 30 hours of work up to 48 hours; and (4) construction work meets requirements of [Davis Bacon and Related Acts](#) and a [City Ordinance](#) requiring all contractors and subcontractors performing work on City-funded (or state funded) construction projects in excess of \$25,000 pay laborers and mechanics not less than the prevailing wage rate (as determined by the Minnesota Department of Labor and Industry) for corresponding classes of laborers and mechanics employed on similar projects in the area. City construction projects using State of Minnesota funds (such as DEED, MHFA, Met Council), may also require compliance with state prevailing wage laws.

As part of [contract compliance and business development](#), HREEO also assists minority-owned and women-owned small businesses and Section 3 businesses learn about and seek business opportunities with the City, including training and capacity building.

This section in future reports will include information on the City's project workforce practices related to specific infrastructure projects funded with ARP.

## Use of Evidence

For relevant projects, the City utilizes evidence-based practices to design ARP programs that deliver positive impacts for its residents. The City collaborates with partners such as Ramsey County and educational institutions to conduct required evaluations. The City draws on proven program design to ensure that ARP funds are used effectively and efficiently. To this end, key outcome and output measures are identified for each program area. In addition to project-level evaluation and use of evidence reporting, the City evaluates programs on progress towards these overarching goals. See the [Project Inventory](#) section for project-specific performance indicators and evidence-based practices, and the [Performance Report](#) section for overarching goals for each of the City's priority areas. Looking forward, the City is developing an evaluation plan for ARP investments to better document outputs and outcomes, and intends to explore [Evidence-Based Policymaking](#) and program evaluation, particularly with grant funding.

## Performance Report

The City of Saint Paul prioritizes the use of data to inform decision making and program design. With the launch of the Open Information Saint Paul, the City has committed to increasing transparency and using data to enable better decision-making. Data is published online in a central, user-friendly portal that will expand and evolve over time in response to feedback from users. More information on this initiative is available at [information.stpaul.gov](http://information.stpaul.gov). The City of Saint Paul's open information portal is part of a larger data management program designed to turn data into usable information across the City. The City is building out a full business intelligence capability to provide data to decision makers.

For projects funded by ARP, the City has identified the following priority areas of spending: Neighborhood Safety, Housing, Works Progress, Modernization of City Services, Financial Stabilization, and Administration. The City identified key outcomes for each priority area:

<b>Project Area</b>	<b>Key Outcomes</b>
<b>NEIGHBORHOOD SAFETY</b>	Enhanced capacity of public safety systems, improved connectivity and supports, and public spaces designed for safety in support of continuing to develop a more coordinated, comprehensive, and data-driven public safety system.
<b>HOUSING</b>	Units of affordable and deeply affordable housing are constructed and renovated; fair and equitable housing practices are promoted at all ends of the continuum.
<b>WORKS PROGRESS</b>	People of all ages, backgrounds, and skills can access, secure, and maintain stable employment opportunities with living wages, professional development opportunities, and career pathways; Priority industries include infrastructure, youth jobs, business supports, arts, digital equity, and green energy.
<b>MODERNIZATION OF CITY SERVICES</b>	Vital City services are updated, enhanced, or expanded to increase the city's ability to provide quality public services safely and efficiently to constituents.

**FINANCIAL  
STABILIZATION**

Reduced revenues caused by the pandemic are replaced; targeted investments support the City's continued ability to maintain short-term and long-term financial, economic, and enterprise stability in support of the ongoing services, supports, and resources that residents rely on.

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**ADMINISTRATION**

Federal funds are managed in accordance with federal guidelines.

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Key outcome and output measures, as well as ARP required performance indicators, are identified for ARP projects in the [Project Inventory](#) section.

# PROJECT INVENTORY

## City ARP Project Inventory and Performance Indicators

Project Name	<b>Downtown Alliance Ambassador Program</b>
Project ID	G1721609010001
Funding Amount	\$647,843
Expenditure Category	2.35 Aid to Tourism, Travel, or Hospitality
Budget Action	<a href="#">RES 21-1050</a>
Project Overview & Goals	Through this Project, the Downtown Alliance will respond to the COVID-19 public health emergency and its negative economic impacts by operating a program that provides resources to individuals experiencing homelessness and assists the economic recovery of downtown by promoting, preparing for, and accommodating the return of workers, visitors, and hospitality. Specifically, Street Team Ambassadors will serve primarily as a custodial service with a secondary role as a public information resource to visitors, workers, shoppers, and residents. Areas of responsibility include all pedestrian public rights-of-way in downtown. The Downtown Alliance works closely with City officials to assist with outreach and referrals for shelter and service options.
Use of Evidence	Not applicable.
Project Outputs	# individuals contacted # individuals referred # trash pickups made # trash barrels emptied # businesses contacted
Project Outcomes	Individuals experiencing homelessness are connected with resources; visitors and residents of Saint Paul are provided with public information and custodial services.
Progress to Date	48,040 individuals contacted 812 individuals referred 67,159 trash pickups made 287 trash barrels emptied 7,979 businesses contacted

Project Name	<b>Domestic Abuse Prevention</b>
Project ID	G1721609010002
Funding Amount	\$250,000
Expenditure Category	1.14 Other Public Health Services
Budget Action	<a href="#">RES 21-1050</a>
Project Overview & Goals	Funds support Saint Paul Ramsey County Domestic Abuse Intervention Project, an organization that provides intervention, support, information, advocacy, and increased safeguards for victims immediately following a domestic violence related crime and facilitates and improves the criminal justice system’s response to domestic violence. The pandemic increased domestic violence and exacerbated challenges for people affected by domestic violence to receive needed services.
Use of Evidence	Not applicable.
Project Outputs	1 part-time attorney (0.5 FTE) and 2 Advocates are hired by the Saint Paul Ramsey County Domestic Abuse Intervention Project
Project Outcomes	Victims will receive attorney representation on critical housing and civil legal matters; Victims will receive advocate assistance in writing, filing, and obtaining Orders for Protection; victims will receive assistance obtaining and/or sustaining critical housing resources
Progress to Date	One part-time attorney has been hired; Two advocates were hired; one has since left the position – grantee is filling the position.

Project Name	<b>Right Track</b>
Project ID	G1721609010003
Funding Amount	\$575,000
Expenditure Category	2.10 Assistance to Unemployed or Underemployed Workers
Budget Action	<a href="#">RES 21-864</a>
Project Overview & Goals	Funds support the expansion of the City’s Right Track Plus young adult workforce training and internship program. The program is a collaborative effort working with nonprofits, public, and private sectors to connect young people with meaningful internships. The investment allowed the program to expand the age range of youth served and extend internships beyond the typical summer season. Expanding this program addresses youth unemployment, and the job training provides career advancement and high wage opportunities.
Use of Evidence	Right Track Plus is based on Right Track and other youth employment programs that have been evaluated for success for many years. Summer youth employment programs have been shown to be effective: <a href="#">Summer youth employment programs   County Health Rankings &amp; Roadmaps</a> . The model of providing young people with internships along with supportive services (bus cards, case management, uniforms support), employment and life skills training, and job coaches has had a strong success rate over the years. Recently, Right Track has had over 90% of youth complete the program and move on to new employment or return to school. Total dollar amount allocated toward evidence-based practices: \$575,000. An evaluation is being conducted on this project.
Project Outputs	# of youth served % of youth reporting they gained confidence % of youth reporting they are proud of what they did during program % of youth who express that their supervisor/job coach valued their opinions and treated them with respect # Industry experiences # trainings completed
Project Outcomes	Young people connect to meaningful internships, job training, career advancement, and high wage opportunities.
Progress to Date	212 youth served 89% of youth reported gaining confidence 96% reported they are proud of what they did during program 91% of youth reported that their supervisor and/or job coach valued their opinions and treated them with respect 396 industry experiences 524 Trainings completed
Required Performance Indicators	# of workers enrolled in sectoral job training programs: 228 # of workers completing sectoral job training programs:143 # of people participating in summer youth employment programs: 682

Project Name	<b>Criminal Division Backlog</b>
Project ID	G1721609010004
Funding Amount	\$2,723,958
Expenditure Category	3.1 Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers
Budget Action	<a href="#">RES 21-1050</a>
Project Overview & Goals	This project will add prosecutors (5.5 FTEs) and a victim witness coordinator (1.0 FTE) to the City Attorney’s Office (CAO), Criminal Division, to assist with the backlog of criminal cases as a result of the court delays due to the COVID-19 pandemic. This project also includes the resources (computers, technology, workspace) necessary to support the new staff. The COVID-19 pandemic has resulted in an unprecedented backlog in the criminal justice system. This project directly affects the CAO’s ability to address the backlog of criminal cases in a timely and effective manner. Currently, the CAO has over 3,000 cases in the pandemic backlog. By adding prosecutors and victim witness staff the City hopes to (1) reduce the delays in justice for victims, defendants, and the community, and (2) allow better delivery of services to crime victims, including those populations who, historically, have been underserved.
Use of Evidence	Not applicable.
Project Outputs	Increased number of prosecutors; increased number of victim witness staff.
Project Outcomes	Criminal case backlog is addressed in a more effective and efficient manner; delays in justice for victims, defendants, and the community are reduced; caseloads are reduced for prosecutors who have been overwhelmed with the backlog and additional issues stemming from the pandemic; Services are delivered to crime victims, including population who have been historically underserved.
Progress to Date	The number of prosecutors increased from 18 to 23, and the number of trial attorneys increased from 12 to 15. Each attorney handles approximately 75-100 cases at a time, and each prosecutor will handle 900-1,000 cases this year. The number of prosecutors assigned to the Community Justice Unit increased from 3.5 to 5.5 attorneys, expanding nontraditional prosecution efforts such as ETHOS and Diversion, which in turn increases focus on more serious crime categories. The number of victim witness staff increased from 4 to 5, allowing better delivery of services to crime victims.



Project Name	<b>Public Works Painter</b>
Project ID	G1721609010005
Funding Amount	\$33,557
Expenditure Category	3.2 Public Sector Workforce: Rehiring Public Sector Staff
Budget Action	<a href="#">RES 21-1050</a> , <a href="#">RES 22-938</a>
Project Overview & Goals	Funds rehired a Public Works Painter position cut in 2021 due to the COVID-19 pandemic. The position was in place for the remainder of the 2021 season and assisted with repainting street markings that disappeared. Due to COVID-19 the City's Public Works department eliminated a vacant FTE position from the 2021 budget, greatly impacting this needed public safety service. The ARP funds allowed the City to restore that position.
Use of Evidence	Not applicable.
Project Outputs	# of crosswalks repainted % of long lines repainted # of pavement messages repainted # of bike messages repainted
Project Outcomes	Public safety is increased as features that affect all modes of transportation and promote safety for drivers, bikers, and walkers are updated.
Progress to Date	64 crosswalks repainted 4% of long line sections repainted 44 pavement messages repainted 25 bike messages repainted

Project Name	<b>Police Downtown Beat Overtime</b>
Project ID	G1721609010006
Funding Amount	\$975,000
Expenditure Category	3.1 Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers
Budget Action	<a href="#">RES 21-1050</a>
Project Overview & Goals	Funds support overtime costs for the Saint Paul Police Department (SPPD) responding to public safety needs exacerbated by the pandemic. SPPD has seen unique challenges develop during the pandemic and several areas in the City that require extra public safety resources to respond to these challenges. As businesses and visitors returned to the downtown area in 2021, even more resources were needed to ensure community safety. Based on a review of public safety data and community input, several areas were identified as needing additional resources. The SPPD coordinated a multi-faceted problem-solving approach, using community policing and engagement strategies. In addition to enforcement operations, high visibility foot and bike patrol were needed. SPPD officers have a guardian mindset and are skilled at making positive contacts and engaging with individuals. Officers make proactive contacts with businesses, residents, and visitors. This work requires resources and multiple officers and supervisors for successful outcomes. Funds supported overtime costs for the officers and supervisors to run these additional special details.
Use of Evidence	Not applicable.
Project Outputs	Increased number of overtime hours available.
Project Outcomes	Increased community engagement, high visibility patrols, and increased community safety.
Progress to Date	To date, the department has funded over 10,700 overtime hours with ARP funds.

Project Name	<b>Unsheltered Response Team</b>
Project ID	G1721609010007
Funding Amount	\$311,843
Expenditure Category	3.1 Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers
Budget Action	<a href="#">RES 21-1050</a>
Project Overview & Goals	COVID-19 significantly impacted the number of people experiencing homelessness; starting in 2020 the pandemic’s related economic impacts led to more residents sheltering in unsafe conditions in tents, under bridges, and in caves. ARP funding supports 3 FTEs in the Department of Safety and Inspections to provide 24/7 supports to people experiencing homelessness. These positions include a Housing Counselor, a Program Coordinator, and an Inspector.
Use of Evidence	Not applicable.
Project Outputs	# Public sector staff hired # Unsheltered residents
Project Outcomes	The city is better able to address the growing number of individuals experiencing homelessness in Saint Paul.
Progress to Date	2 Public sector staff have been hired Current number of unsheltered residents: 139 occupants, 114 tents, 54 tents

Project Name	<b>ARP Administration</b>
Project ID	G1721609010008
Funding Amount	\$2,160,711
Expenditure Category	7.1 Administrative Expenses
Budget Action	<a href="#">RES 21-1233</a> , <a href="#">2022 Adopted Budget</a> , <a href="#">RES 22-938</a>
Project Overview & Goals	Effective administration of the ARP funding is vital for the successful implementation of these resources. Funds support the City's management of ARP, including in the areas of legal, financial, procurement, human resources, technology, and consulting needs.
Use of Evidence	Not applicable.
Project Outputs	On-time completion of required quarterly and annual reports to the U.S. Treasury Department; On-time spending of ARP funds
Project Outcomes	Effective and efficient administration of ARP funds
Progress to Date	The City has completed all reports in a timely manner and has re-deployed and hired staff to assist with ARP management.

Project Name	<b>RiverCentre Parking Ramp Repairs</b>
Project ID	G1721609010009
Funding Amount	\$1,700,000
Expenditure Category	6.1 Provision of Government Services
Budget Action	<a href="#">RES 21-1234</a>
Project Overview & Goals	The RiverCentre forecasts \$19 million in lost gross revenue since the pandemic shut down the event business. Most funds previously allocated to capital repairs and equipment have been used to support the day-to-day operation of the City-owned facility for the last two years. Due to this, no funds have been available for repairs to the RiverCentre Parking Ramp. The \$1.7 million is for immediate repairs needed for this City-owned ramp. This begins with repairs to the beams and columns. The list also includes concrete repairs to the pedestrian walkways, helixes, and the 8 parking levels. It includes a more comprehensive condition review comparing previous year’s assessments to determine the comparative level of deterioration of the parking ramp. Finally, it includes replacing the failing security camera and emergency notification system, that over the past 20 years has experienced the same deterioration as the concrete.
Use of Evidence	Not applicable.
Project Outputs	RiverCentre operating revenue is maintained; RiverCentre can book events requiring connected parking
Project Outcomes	Parking ramp remains safe and operational to meet needs of the RiverCentre complex.
Progress to Date	In 2022, RiverCentre revenues are \$5.2 million, \$2.2 million of which is generated by the RiverCentre parking ramp. Repairs to the RiverCentre parking ramp are underway, the ramp continues to remain open, and the security system is in place.

Project Name	<b>Library Staff Restoration</b>
Project ID	G1721609010010
Funding Amount	\$1,277,956
Expenditure Category	3.2 Public Sector Workforce: Rehiring Public Sector Staff
Budget Action	<a href="#">RES 21-1233, 2022 Adopted Budget</a>
Project Overview & Goals	Funds restored 12.5 FTE Library staff positions that were eliminated due to the COVID-19 pandemic, so that the City's libraries can resume open hours to pre-COVID-19 pandemic levels.
Use of Evidence	Not applicable.
Project Outputs	Increased visitor counts Increased # of visits Increased circulation counts
Project Outcomes	Library staff positions that were eliminated due to the COVID-19 pandemic are restored. City's libraries can resume pre-pandemic hours and services.
Progress to Date	Visitor counts have increased from 182,336 in Q1-2 of 2021 to 395,849 in Q1-2 of 2022; Circulation counts have increased from 576,611 items in 2021 to 673,625 items in Q1-2 of 2022.

Project Name	<b>Parks Staff Restoration</b>
Project ID	G1721609010011
Funding Amount	\$1,361,810
Expenditure Category	3.2 Public Sector Workforce: Rehiring Public Sector Staff
Budget Action	<a href="#">RES 21-1233, 2022 Adopted Budget</a>
Project Overview & Goals	Funds restored 24.93 FTEs for Parks and Recreation that were reduced due to the COVID-19 pandemic, specifically expanding staff hours at Recreation Centers and Aquatics Facilities for the period of 7/1/2021 to 6/30/22.
Use of Evidence	Not applicable.
Project Outputs	Reductions made to previously established staffing levels are restored.
Project Outcomes	Service levels are restored to pre-pandemic levels.
Progress to Date	<p>Parks and Recreation rehired the following positions:</p> <ul style="list-style-type: none"> <li>Como OfficeAsst2: 1</li> <li>Ops Parksworker 2: 0.55</li> <li>Ops Parksworker I: 1.5</li> <li>Ops ParksWkrOprComo: 2.9</li> <li>Rec Community Rec Leader: 3.78</li> <li>Special Aquatics Facility Supervisor: 2</li> <li>Special Lifeguard: 13.2</li> <li>Total: 24.93</li> </ul>

Project Name	<b>Council Technology</b>
Project ID	G1721609010012
Funding Amount	\$9,682
Expenditure Category	1.14 Other Public Health Services
Budget Action	<a href="#">RES 21-1233</a> , <a href="#">RES 22-938</a>
Project Overview & Goals	Funds support technology investments in hybrid meeting capabilities, ensuring staff safety during COVID-19. When the City Council offices were renovated in the early 1990s, they were designed to accommodate what is now an outdated service model. The space heavy design is “top down” and laid out for seven separate Council reception areas, seven executive assistants, seven aides, and seven Councilmember offices with seven additional separate meeting spaces. This approach required designers to split up the Council members to separate sides of the building. The design did not consider safety, user experience, efficiency, or the incredible changes to technology which have impacted the use of the space and the way City Council is accessed. As a result, the floor configuration does not meet the safety, operational, and technology needs of staff, Councilmembers, and the public today. COVID-19 has exacerbated the Council's workspace deficiencies and created demand to access the Council remotely. There is a new precedent and obligation to offer a modernized hybrid technology model where constituents and staff can be involved in-person or remotely.
Use of Evidence	Not applicable.
Project Outputs	Conference rooms are updated to provide hybrid work technologies.
Project Outcomes	Increased ability for in-person/remote interactions between Councilmembers and staff or the general public.
Progress to Date	Conference rooms have been updated with hybrid work technologies.



Project Name	<b>DSI Customer Service</b>
Project ID	G1721609010013
Funding Amount	\$181,000
Expenditure Category	6.1 Provision of Government Services
Budget Action	<a href="#">RES 21-1233</a>
Project Overview & Goals	Provide Department of Safety and Inspections temporary staffing necessary to address backlogs in support for business owners and development activity. These positions work with developers and business owners and process applications and payments of Business Licenses, Construction Permits, Event Permits, and Fire Safety Certificate of Occupancies in the City of Saint Paul.
Use of Evidence	Not applicable.
Project Outputs	Front Counter Customer Services division fully staffed through 2022.
Project Outcomes	All construction permits are processed within 48 hours.
Progress to Date	Hiring/staffing challenges have prevented hiring most proposed staff; permits are currently taking more than 5 business days to process.

Project Name	<b>City Payroll</b>
Project ID	G1721609010014
Funding Amount	\$20,867,085
Expenditure Category	6.1 Provision of Government Services
Budget Action	<a href="#">RES 22-938</a> , <a href="#">RES 22-939</a>
Project Overview & Goals	ARP funds will cover the cost of City payroll for several departments: Financial Services, Human Resources, Technology and Communications, Fire, Safety and Inspections, and Parks and Recreation. The ARP funding will support \$20 million in 2022 City payroll expenses paid for with General Funds, thereby freeing up the General Fund resources for other needs. Payroll is an eligible use of ARP funding within the expenditure category 6.1, Provision of Government Services, up to the amount of the City's revenue loss due to the COVID-19 pandemic. As of 2020-2021, the City's total revenue loss is \$124 million. Payroll is an essential part of the city government, covering salaries for staff who provide critical services to our community.
Use of Evidence	Not applicable.
Project Outputs	6 City departments will shift payroll expenses out of their General Fund budgets and into the ARP Grant Fund.
Project Outcomes	Eligible City payroll expenses are paid for with ARP resources, which frees up General Fund resources for other purposes.
Progress to Date	ARP funds have been budgeted for City payroll.

Project Name	<b>Fire EMS Supervisor</b>
Project ID	G1721609010015
Funding Amount	\$5,611
Expenditure Category	3.2 Public Sector Workforce: Rehiring Public Sector Staff
Budget Action	<a href="#">RES 21-1233</a> , <a href="#">RES 22-938</a>
Project Overview & Goals	Funds restored a Fire EMS Coordinator position that was eliminated in the 2021 budget due to COVID-19. This position enhances the Fire Department's ability to respond to the growing number of EMS calls as well as support, supply, and supervise critical EMS services to residents especially during the COVID-19 pandemic.
Use of Evidence	Not applicable.
Project Outputs	One EMS Coordinator position is hired.
Project Outcomes	Department's ability to respond to the increased number of EMS calls as well as support, supply, and supervise critical EMS services to residents is increased.
Progress to Date	Fire hired one EMS Coordinator.

Project Name	<b>Police LECPA</b>
Project ID	G1721609010016
Funding Amount	\$124,014
Expenditure Category	2.10 Assistance to Unemployed or Underemployed Workers
Budget Action	<a href="#">RES 21-1236</a> , <a href="#">RES 22-938</a>
Project Overview & Goals	Funds cover the 2021 costs for the Police Department's (SPPD) Law Enforcement Career Path Academy (LECPA). Community Engagement Cadets participate in LECPA, a feeder program into a career in law enforcement. Community Engagement Cadets engage in the community in a variety of ways utilizing COVID-19 protocols to maintain a safe environment. They interact with youth at police activity league events at the City's local recreational centers. They assisted with events such as Shop with a Cop and Safe Summer Nights, to build trust between the Police department and community. They also partnered with the Sanneh Foundation and local food shelves to provide healthy food to individuals in need during the ongoing pandemic. This program addresses youth unemployment in our community and opportunities for career advancement.
Use of Evidence	The LECPA program design follows apprenticeship or sector-based workforce initiative models shown to have positive results. Academic opportunities customized to law enforcement careers combine with entry-level employment opportunities with SPPD, on-the-job training and mentorship by SPPD Officers, academic support from Century College staff, and life support from Navigators from Community Action Partners of Ramsey and Washington County. Similar approaches have shown increased employability and earnings, with potential benefits of improved socio-emotional skills. Sources: <ul style="list-style-type: none"> <li>• <a href="#">Youth apprenticeship initiatives   County Health Rankings &amp; Roadmaps</a></li> <li>• <a href="#">MINNESOTA DEPARTMENT OF CORRECTIONS (mn.gov)</a></li> <li>• <a href="#">Adult vocational training   County Health Rankings &amp; Roadmaps</a></li> <li>• <a href="#">Sector-based workforce initiatives   County Health Rankings &amp; Roadmaps</a></li> </ul>
Project Outputs	# of youth engaged # of diverse candidates hired.
Project Outcomes	Increased community engagement, increased diversity of candidates within police academy.
Progress to Date	In the LECPA cohort starting in the Fall of 2021, 16/17 members were BIPOC and/or female. Ten of the 17 had not completed any college prior to starting the program. All 17 completed the initial three courses (mental health first aid certification; police and community; college strategies).
Required Performance Indicators	# of workers enrolled in sectoral job training programs: 17 # of workers completing sectoral job training programs: 0 (most participants take two years to complete the program) # of people participating in summer youth employment programs: 0

Project Name	<b>Public Safety Radio Replacement</b>
Project ID	G1721609010018
Funding Amount	\$3,489,540
Expenditure Category	6.1 Provision of Government Services
Budget Action	<a href="#">RES 21-1682</a>
Project Overview & Goals	Overseen by the Department of Emergency Management, funds replace 88 portable and 336 mobile unsupported end-of-life land mobile public safety radios. Funds also support procurement of 3 digital repeaters necessary to maintain public safety in the city.
Use of Evidence	Not applicable.
Project Outputs	Public safety radios are replaced.
Project Outcomes	Ensure reliable and interoperable public safety/service communication; minimize first responder life-safety risk due to radio failure; reduce long term maintenance cost of land mobile radio fleet; establish contactless radio management over Wi-Fi; reduce maintenance staff contact hours and first responder exposure.
Progress to Date	88/88 portable and 336/336 mobile radios have been received, programmed, and integrated into the Radio Management Wi-Fi system, and readied for deployment. 55/336 mobile radios have been installed in public safety vehicles. 3 digital repeaters not yet received.

Project Name	<b>Recognition Pay</b>
Project ID	G1721609010019
Funding Amount	\$1,000,000
Expenditure Category	6.1 Provision of Government Services
Budget Action	<a href="#">RES 21-1840</a>
Project Overview & Goals	To ensure adequate staffing for the delivery of City services, certain employees were eligible to receive a lump sum payment if they remained employed by the City for durations specified in respective memorandums of understanding. The lump sum payments were equivalent to 1.5-4% of the respective employee’s base salary based on annual earnings.
Use of Evidence	Not applicable.
Project Outputs	# of employees receiving recognition pay.
Project Outcomes	Ensured adequate staffing for delivery of City services.
Progress to Date	373 City employees received an average of \$1,551. Of those, 94.4% remain employed with the City.

Project Name	<b>Budget Stabilization</b>
Project ID	G1721609010020
Funding Amount	\$3,332,391
Expenditure Category	6.1 Provision of Government Services
Budget Action	<a href="#">2022 Adopted Budget</a>
Project Overview & Goals	Helps to stabilize the City's budget by replacing a General Fund transfer to Public Works for mill and overlay program expenses with ARP funding, thereby reducing General Fund expenses. The mill and overlay budget spending is primarily for general professional services, other services, and street maintenance materials.
Use of Evidence	Not applicable.
Project Outputs	Funds are transferred to the City's General Fund, freeing up resources for other uses.
Project Outcomes	The General Fund budget is stabilized.
Progress to Date	The ARP funds stabilized the City's 2022 General Fund budget.

Project Name	<b>Police Attrition Reduction</b>
Project ID	G1721609010021
Funding Amount	\$1,771,441
Expenditure Category	6.1 Provision of Government Services
Budget Action	<a href="#">2022 Adopted Budget</a>
Project Overview & Goals	The ARP investment lowers the Police Department's attrition expenses, which increases the salary budget available to cover costs of hiring officers. The Police Department's 2021 attrition budget increased due to COVID-19 pressures on the City's budget, resulting in fewer officers for the department. Reducing attrition allows the Police Department to hire officers and fill positions left vacant.
Use of Evidence	Not applicable.
Project Outputs	Number of sworn officers employed by the City increases to pre-pandemic levels.
Project Outcomes	Department can focus on goals, such as reducing gun violence and engaging the community.
Progress to Date	The Department currently has 564 sworn officers.



Project Name	<b>Fire Recruitment Exam</b>
Project ID	G1721609010022
Funding Amount	\$460,000
Expenditure Category	6.1 Provision of Government Services
Budget Action	<a href="#">2022 Adopted Budget</a>
Project Overview & Goals	Funds support the Fire Department and Human Resources Department costs associated with conducting the firefighter entrance test. The entrance test is a collaboration between the City's Fire and Human Resources Departments. The costs include staff time for recruitment, written test, physical test, and supplies relating to the test, with a significant portion of the funds used for staffing the physical and agility test and practice sessions. The last list of eligible firefighter candidates is from 2018.
Use of Evidence	Not applicable.
Project Outputs	To recruit, test, and create an eligible firefighter/EMT test for the next 2-4 years.
Project Outcomes	The Fire Department recruits, tests, trains, and employs a diverse workforce that is more reflective of the City residents we serve.
Progress to Date	No funds have been spent at this time.

Project Name	<b>Police Academy Pilot</b>
Project ID	G1721609010023
Funding Amount	\$1,035,000
Expenditure Category	6.1 Provision of Government Services
Budget Action	<a href="#">2022 Adopted Budget</a>
Project Overview & Goals	Funds support a one-year pilot program allowing the Police Department to hold two academies to increase the number of deployable officers. Currently, the Police Department holds one academy per year. As a result, when officers leave throughout the year, the total number of deployable officers declines and those vacancies are not filled until hiring another academy occurs. This pilot will allow Police to run two smaller academies during the year to address the decline in deployable officers more quickly.
Use of Evidence	Not applicable.
Project Outputs	Two police academy pilots are held in 2022.
Project Outcomes	Police can more quickly address fluctuations in deployable officers.
Progress to Date	Although no funds have been spent at this time, the City is on track to hold at least two police academy pilots in 2022.

Project Name	<b>30% AMI Affordable Housing</b>
Project ID	G1721609012000
Funding Amount	\$20,155,341
Expenditure Category	2.15 Long-term Housing Security: Affordable Housing
Budget Action	<a href="#">RES 21-1794</a> , <a href="#">RES 22-938</a> , <a href="#">RES 22-940</a>
Project Overview & Goals	Funds create a Deeply Affordable Housing Fund to expand housing supply for extremely low-income residents. The City will solicit applications to fund development of eligible affordable housing located within the boundaries of Saint Paul. The City plans to implement a dual approach solicitation process for awarding ARPA funding that will ensure provision of deeply affordable units within “pipeline” projects ready for closing in 2022 and will also provide capital funding for deeply affordable housing within projects with longer time horizons.
Use of Evidence	<p>Evidence-based sources used: Housing First - The Housing First program address chronic homelessness by providing rapid access to permanent housing, without a pre-condition of treatment. Rating is listed as “proven effective” under Minnesota MMB Results First Inventory and “highest rated” in the Pew Trusts Results First Clearinghouse Database. Source of evidence: <a href="https://www.countyhealthrankings.org/take-action-to-improve-health/what-works-for-health/strategies/housing-first">https://www.countyhealthrankings.org/take-action-to-improve-health/what-works-for-health/strategies/housing-first</a></p> <p>Permanent Supportive Housing - Long-term housing with support, these programs provide permanent supportive housing to homeless individuals. Rating is listed as proven effective under the Minnesota MMB Results First Inventory. Source of evidence is Washington State Institute for Public Policy: <a href="http://www.wsipp.wa.gov/BenefitCost/Program/284">http://www.wsipp.wa.gov/BenefitCost/Program/284</a>.</p> <p>Additionally, under the Pew Results First Clearinghouse, Service Enriched Housing, Low Income Housing Tax Credit, Housing Choice Voucher, and Rapid Rehousing programs all received the rating “Some Evidence/ Second-Highest Rated” outcomes. Source of evidence is <a href="https://www.pewtrusts.org/en/research-and-analysis/data-visualizations/2015/results-first-clearinghouse-database">https://www.pewtrusts.org/en/research-and-analysis/data-visualizations/2015/results-first-clearinghouse-database</a>.</p> <p>Furthermore, there are a number of recent studies that are not part of the established clearinghouse databases but do present evidence in their findings about the importance and effect of providing affordable housing. Funds spent on evidence-based intervention to date: \$0.</p>
Project Outputs	# of housing units produced at the 30% Area Median Income level
Project Outcomes	Residents of Saint Paul will have more access to deeply affordable housing.
Progress to Date	No units have been produced.
Required Performance Indicators	# of households receiving eviction prevention services: 0 # of affordable housing units preserved or developed: 0

Project Name	<b>Tourism Recovery Support Program</b>
Project ID	G1721609013000
Funding Amount	\$4,500,000
Expenditure Category	2.35 Aid to Tourism, Travel, or Hospitality; 7.1 Administrative Expenses
Budget Action	<a href="#">RES 22-245</a> , <a href="#">AO 22-20</a> , <a href="#">RES 22-687</a>
Project Overview & Goals	Tourism is a fundamental driver of the City's local economy and has been one of the industries most profoundly impacted by COVID-19. Data from Visit Saint Paul indicates that the immediate Saint Paul area has lost more than \$1 billion in sales and \$70 million in tax revenues due to COVID-19 impacts on the tourism industry. This program provides \$4.5 million for a tourism recovery support program. Eligible applicants for this program are organizations that demonstrate that their normal pre-pandemic operations have a significant impact on tourism in Saint Paul and have suffered negative economic impacts from the COVID-19 pandemic.
Use of Evidence	Not applicable.
Project Outputs	Funds are provided to qualifying organizations whose operations have a significant impact on tourism in Saint Paul.
Project Outcomes	Job creation and retention, increased tourism visits, increased tax revenue.
Progress to Date	Funds have been budgeted for seven organizations; one grant agreement has been executed and the remaining six are in development.

Project Name	<b>Lead Service Line Replacement</b>
Project ID	G1721609014000
Funding Amount	\$4,000,000
Expenditure Category	5.12 Drinking water: Lead Remediation, including in Schools and Daycares
Budget Action	<a href="#">RES 22-448</a>
Project Overview & Goals	The ARP funds address the need to replace lead service lines throughout the City's water distribution system. The project will help to fund lead water service line replacement for an estimated 2,400 lead service lines based on the current estimated cost of \$6,000 per private service replacement. The project addresses climate change by improving water conservation, system efficiency, and reliability.
Use of Evidence	Not applicable.
Project Outputs	480 lead service lines are replaced in 2022.
Project Outcomes	Saint Paul homes are provided modernized, lead-free service lines.
Progress to Date	20 lead service lines have been replaced as of July 1, 2022.

## Summary Tables

### Project Budgets by Expenditure Category

Expenditure Category/City Project		Budget	Cumulative expenditures
<b>1: Public Health</b>		<b>\$259,682</b>	<b>\$15,299</b>
Other			
1.14	Other Public Health Services		
	Domestic Abuse Prevention	\$250,000	\$5,617
	Council Technology	\$9,682	\$9,682
<b>2: Negative Economic Impacts</b>		<b>\$26,002,198</b>	<b>\$632,300</b>
Assistance to Households			
2.10	Assistance to Unemployed or Underemployed Workers		
	Right Track	\$575,000	\$185,426
	Police LECPA	\$124,014	\$124,014
2.15	Long-term Housing Security: Affordable Housing		
	30% AMI Affordable Housing	\$20,155,341	\$0
Aid to Impacted Industries			
2.35	Aid to Tourism, Travel, or Hospitality		
	Tourism Recovery Support Program	\$4,500,000	\$19,236
	Downtown Alliance Ambassador Program	\$647,843	\$303,624
<b>3: Public Health-Negative Economic Impact: Public Sector Capacity</b>		<b>\$6,689,735</b>	<b>\$2,514,331</b>
General Provisions			
3.1	Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers		
	Criminal Division Backlog	\$2,723,958	\$294,207
	Police Downtown Beat Overtime	\$975,000	\$975,000
	Unsheltered Response Team	\$311,843	\$147,826
3.2	Public Sector Workforce: Rehiring Public Sector Staff		
	Public Works Painter	\$33,557	\$33,557
	Library Staff Restoration	\$1,277,956	\$400,037
	Parks Staff Restoration	\$1,361,810	\$658,093
	Fire EMS Supervisor	\$5,611	\$5,611
<b>5: Infrastructure</b>		<b>\$4,000,000</b>	<b>\$0</b>
Water and Sewer			
5.1	Drinking water: Lead Remediation, including in Schools and Daycares		
	Lead Service Line Replacement	\$4,000,000	\$0
<b>6: Revenue Replacement</b>		<b>\$33,836,457</b>	<b>\$2,120,601</b>
6.1	Provision of Government Services		
	RiverCentre Parking Ramp Repairs	\$1,700,000	\$315,700
	DSI Customer Service	\$181,000	\$32,111
	City Payroll	\$20,867,085	\$0
	Public Safety Radio Replacement	\$3,489,540	\$1,111,607
	Recognition Pay	\$1,000,000	\$661,183
	Budget Stabilization	\$3,332,391	\$0
	Police Attrition Reduction	\$1,771,441	\$0
	Fire Recruitment Exam	\$460,000	\$0
	Police Academy Pilot	\$1,035,000	\$0
<b>7: Administration</b>		<b>\$2,160,711</b>	<b>\$384,388</b>
7.1	Administrative Expenses		
	ARP Administration	\$2,160,711	\$384,388
<b>Total, Budgeted and Spent</b>		<b>\$72,948,783</b>	<b>\$5,666,918</b>
Total Unallocated and Unspent ARP Funding		\$93,692,842	\$160,974,706
Total ARP Funds		\$166,641,624	\$166,641,624

### Budget Actions

Project ID	Project Name	Budget Action
G1721609010001	Downtown Alliance Ambassador Program	<a href="#">RES 21-1050</a>
G1721609010002	Domestic Abuse Prevention	<a href="#">RES 21-1050</a>
G1721609010003	Right Track	<a href="#">RES 21-864</a>
G1721609010004	Criminal Division Backlog	<a href="#">RES 21-1050</a>
G1721609010005	Public Works Painter	<a href="#">RES 21-1050</a> , <a href="#">RES 22-938</a>
G1721609010006	Police Downtown Beat Overtime	<a href="#">RES 21-1050</a>
G1721609010007	Unsheltered Response Team	<a href="#">RES 21-1050</a>
G1721609010008	ARP Administration	<a href="#">RES 21-1233</a> , <a href="#">2022 Adopted Budget</a> , <a href="#">RES 22-938</a>
G1721609010009	RiverCentre Parking Ramp Repairs	<a href="#">RES 21-1234</a>
G1721609010010	Library Staff Restoration	<a href="#">RES 21-1233</a> , <a href="#">2022 Adopted Budget</a>
G1721609010011	Parks Staff Restoration	<a href="#">RES 21-1233</a> , <a href="#">2022 Adopted Budget</a>
G1721609010012	Council Technology	<a href="#">RES 21-1233</a> , <a href="#">RES 22-938</a>
G1721609010013	DSI Customer Service	<a href="#">RES 21-1233</a>
G1721609010014	City Payroll	<a href="#">RES 22-938</a> , <a href="#">RES 22-939</a>
G1721609010015	Fire EMS Supervisor	<a href="#">RES 21-1233</a> , <a href="#">RES 22-938</a>
G1721609010016	Police LECPA	<a href="#">RES 21-1236</a> , <a href="#">RES 22-938</a>
G1721609010018	Public Safety Radio Replacement	<a href="#">RES 21-1682</a>
G1721609010019	Recognition Pay	<a href="#">RES 21-1840</a>
G1721609010020	Budget Stabilization	<a href="#">2022 Adopted Budget</a>
G1721609010021	Police Attrition Reduction	<a href="#">2022 Adopted Budget</a>
G1721609010022	Fire Recruitment Exam	<a href="#">2022 Adopted Budget</a>
G1721609010023	Police Academy Pilot	<a href="#">2022 Adopted Budget</a>
G1721609012000	30% AMI Affordable Housing	<a href="#">RES 21-1794</a> , <a href="#">RES 22-938</a> , <a href="#">RES 22-940</a>
G1721609013000	Tourism Recovery Support Program	<a href="#">RES 22-245</a> , <a href="#">AO 22-20</a> , <a href="#">RES 22-687</a>
G1721609014000	Lead Service Line Replacement	<a href="#">RES 22-448</a>

## Press Coverage

Project Name	Press Coverage
Neighborhood Safety	<a href="https://www.twincities.com/2022/07/15/st-paul-mayor-melvin-carter-klobuchar-smith-roll-out-10-million-in-public-safety-efforts/">https://www.twincities.com/2022/07/15/st-paul-mayor-melvin-carter-klobuchar-smith-roll-out-10-million-in-public-safety-efforts/</a>
	<a href="https://www.mprnews.org/story/2022/07/15/st-paul-leaders-announce-new-public-safety-initiatives">https://www.mprnews.org/story/2022/07/15/st-paul-leaders-announce-new-public-safety-initiatives</a>
	<a href="https://kstp.com/kstp-news/top-news/st-paul-city-leaders-to-announce-new-neighborhood-safety-efforts-friday/">https://kstp.com/kstp-news/top-news/st-paul-city-leaders-to-announce-new-neighborhood-safety-efforts-friday/</a>
	<a href="https://www.kare11.com/video/news/crime/new-program-focuses-on-making-st-paul-streets-safer/89-715aa5a9-a035-43eb-9677-a19e7a2cf837">https://www.kare11.com/video/news/crime/new-program-focuses-on-making-st-paul-streets-safer/89-715aa5a9-a035-43eb-9677-a19e7a2cf837</a>
	<a href="https://www.cbsnews.com/minnesota/news/project-peace-announced-in-st-paul-with-aim-to-stop-crimes-before-they-happen/">https://www.cbsnews.com/minnesota/news/project-peace-announced-in-st-paul-with-aim-to-stop-crimes-before-they-happen/</a>
	<a href="https://m.startribune.com/st-paul-to-use-federal-covid-aid-to-boost-community-first-public-safety-work/600190605?clmob=y&amp;c=n&amp;clmob=y&amp;c=n">https://m.startribune.com/st-paul-to-use-federal-covid-aid-to-boost-community-first-public-safety-work/600190605?clmob=y&amp;c=n&amp;clmob=y&amp;c=n</a>
	<a href="https://www.startribune.com/st-pauls-smart-plan-for-crime-prevention/600192563/">https://www.startribune.com/st-pauls-smart-plan-for-crime-prevention/600192563/</a>
Works Progress	<a href="https://www.startribune.com/st-paul-ramsey-county-direct-24-8m-in-covid-aid-toward-workforce-development/600189962/">https://www.startribune.com/st-paul-ramsey-county-direct-24-8m-in-covid-aid-toward-workforce-development/600189962/</a>
	<a href="https://www.audacy.com/wccoradio/news/local/st-paul-announces-usd15-million-in-workforce-investments">https://www.audacy.com/wccoradio/news/local/st-paul-announces-usd15-million-in-workforce-investments</a>
CollegeBound Boost Guaranteed Income Program	<a href="https://www.kare11.com/amp/article/news/politics/saint-paul-expands-guaranteed-income-project/89-aedff910-63f0-451e-96f6-d5e5a8997d4b">https://www.kare11.com/amp/article/news/politics/saint-paul-expands-guaranteed-income-project/89-aedff910-63f0-451e-96f6-d5e5a8997d4b</a>
	<a href="https://www.twincities.com/2022/06/29/st-paul-basic-income-experiment-500-month-checks-college-money/amp/">https://www.twincities.com/2022/06/29/st-paul-basic-income-experiment-500-month-checks-college-money/amp/</a>
	<a href="https://m.startribune.com/st-paul-plans-second-wave-of-500-monthly-checks-for-low-income-families/600186402/">https://m.startribune.com/st-paul-plans-second-wave-of-500-monthly-checks-for-low-income-families/600186402/</a>
30% AMI Deeply Affordable Housing	<a href="https://www.twincities.com/2021/12/13/the-city-of-st-paul-ramsey-county-announced-investment-of-74-million-for-affordable-housing/">https://www.twincities.com/2021/12/13/the-city-of-st-paul-ramsey-county-announced-investment-of-74-million-for-affordable-housing/</a>
	<a href="https://www.kare11.com/article/news/local/st-paul-and-ramsey-co-invest-in-housing/89-79383508-c4d9-43cf-aed4-af923ca902d0">https://www.kare11.com/article/news/local/st-paul-and-ramsey-co-invest-in-housing/89-79383508-c4d9-43cf-aed4-af923ca902d0</a>
	<a href="https://www.startribune.com/st-paul-ramsey-county-to-invest-74m-in-affordable-housing/600126642/">https://www.startribune.com/st-paul-ramsey-county-to-invest-74m-in-affordable-housing/600126642/</a>
	<a href="https://www.mprnews.org/story/2021/12/15/st-paul-ramsey-county-plan-to-spend-74-million-on-deeply-affordable-housing">https://www.mprnews.org/story/2021/12/15/st-paul-ramsey-county-plan-to-spend-74-million-on-deeply-affordable-housing</a>
Tourism Recovery Support Program	<a href="https://www.twincities.com/2022/05/05/seven-st-paul-tourism-providers-to-share-4-5-million-in-federal-relief-grants/amp/">https://www.twincities.com/2022/05/05/seven-st-paul-tourism-providers-to-share-4-5-million-in-federal-relief-grants/amp/</a>
	<a href="https://www.twincities.com/2022/02/23/st-paul-city-council-dedicates-4-5-million-to-benefit-tourism-industry/">https://www.twincities.com/2022/02/23/st-paul-city-council-dedicates-4-5-million-to-benefit-tourism-industry/</a>
	<a href="https://www.startribune.com/st-paul-launches-4-5m-tourism-recovery-grant-program/600156518/">https://www.startribune.com/st-paul-launches-4-5m-tourism-recovery-grant-program/600156518/</a>
Lead Service Line Replacement	<a href="https://www.kare11.com/article/news/local/breaking-the-news/st-pauls-lead-free-campaign-offers-lead-pipe-replacement-free-of-charge/89-4103a1e5-2ee5-4aef-8321-d8a669cb0649">https://www.kare11.com/article/news/local/breaking-the-news/st-pauls-lead-free-campaign-offers-lead-pipe-replacement-free-of-charge/89-4103a1e5-2ee5-4aef-8321-d8a669cb0649</a>
	<a href="https://www.mprnews.org/story/2022/07/13/st-paul-expands-efforts-to-replace-lead-water-lines">https://www.mprnews.org/story/2022/07/13/st-paul-expands-efforts-to-replace-lead-water-lines</a>
	<a href="https://www.kare11.com/video/news/local/federal-money-allocated-to-help-replace-lead-pipes-in-st-paul/89-40768d45-827b-4db8-ab7a-8cf4575eb692">https://www.kare11.com/video/news/local/federal-money-allocated-to-help-replace-lead-pipes-in-st-paul/89-40768d45-827b-4db8-ab7a-8cf4575eb692</a>
	<a href="https://www.twincities.com/2022/03/28/if-funding-allows-st-paul-regional-water-to-replace-lead-pipes-in-26000-homes-in-next-10-years/">https://www.twincities.com/2022/03/28/if-funding-allows-st-paul-regional-water-to-replace-lead-pipes-in-26000-homes-in-next-10-years/</a>
	<a href="https://www.audacy.com/wccoradio/news/local/st-paul-receives-usd14-5-million-to-replace-lead-water-pipes">https://www.audacy.com/wccoradio/news/local/st-paul-receives-usd14-5-million-to-replace-lead-water-pipes</a>
	<a href="https://kstp.com/kstp-news/local-news/14-5m-in-federal-funding-to-cover-lead-pipe-replacement-project-in-st-paul/">https://kstp.com/kstp-news/local-news/14-5m-in-federal-funding-to-cover-lead-pipe-replacement-project-in-st-paul/</a>
	<a href="https://www.startribune.com/st-paul-getting-14-5-million-from-feds-to-replace-lead-water-pipes/600160154/">https://www.startribune.com/st-paul-getting-14-5-million-from-feds-to-replace-lead-water-pipes/600160154/</a>