



City of Chicago Road to Recovery Plan

City of Chicago State & Local Fiscal Recovery Funding

June 3, 2024



MAYOR BRANDON JOHNSON
ROAD TO RECOVERY PLAN
CITY OF CHICAGO

Agenda

- 1 ARPA Fund Level Summaries
- 2 Obligation Reporting
- 3 Federal & State Grant Pursuits
- 4 SLFRF Funding by Program

ARPA Fund Level Summaries

About ARPA in the City of Chicago

In 2021, the City of Chicago was allocated \$1.887 billion in ARPA State and Local Fiscal Recovery Funding (SLFRF) to catalyze a sustainable public health and economic recovery from the COVID-19 pandemic. The City developed a plan designed to drive transformational change leveraging this once-in-a-generation federal funding, and allocated funds across essential City services and 50 Community Initiatives. In 2024, adjustments to the City's ARPA Rescue Plan were made to ensure compliance with the U.S. Treasury's obligation deadline and to maximize spend on the grant.



\$350 Billion

Awarded in SLFRF to over 30K recipient governments



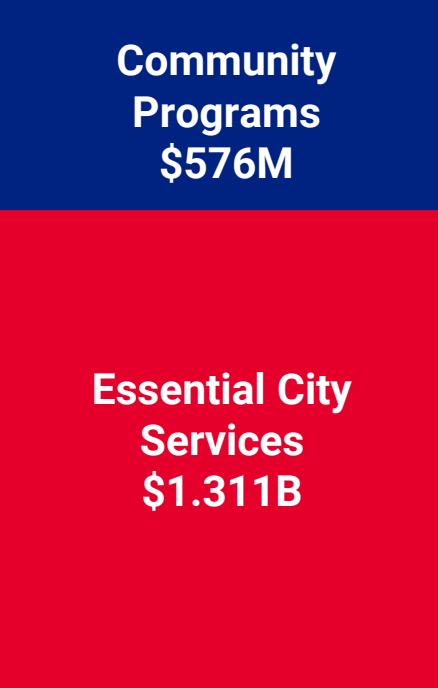
\$1.887 Billion

Awarded to City of Chicago



50

Community Initiatives Funded by City of Chicago



\$1.887 billion

Allocated across entire ARPA grant

82% Expended

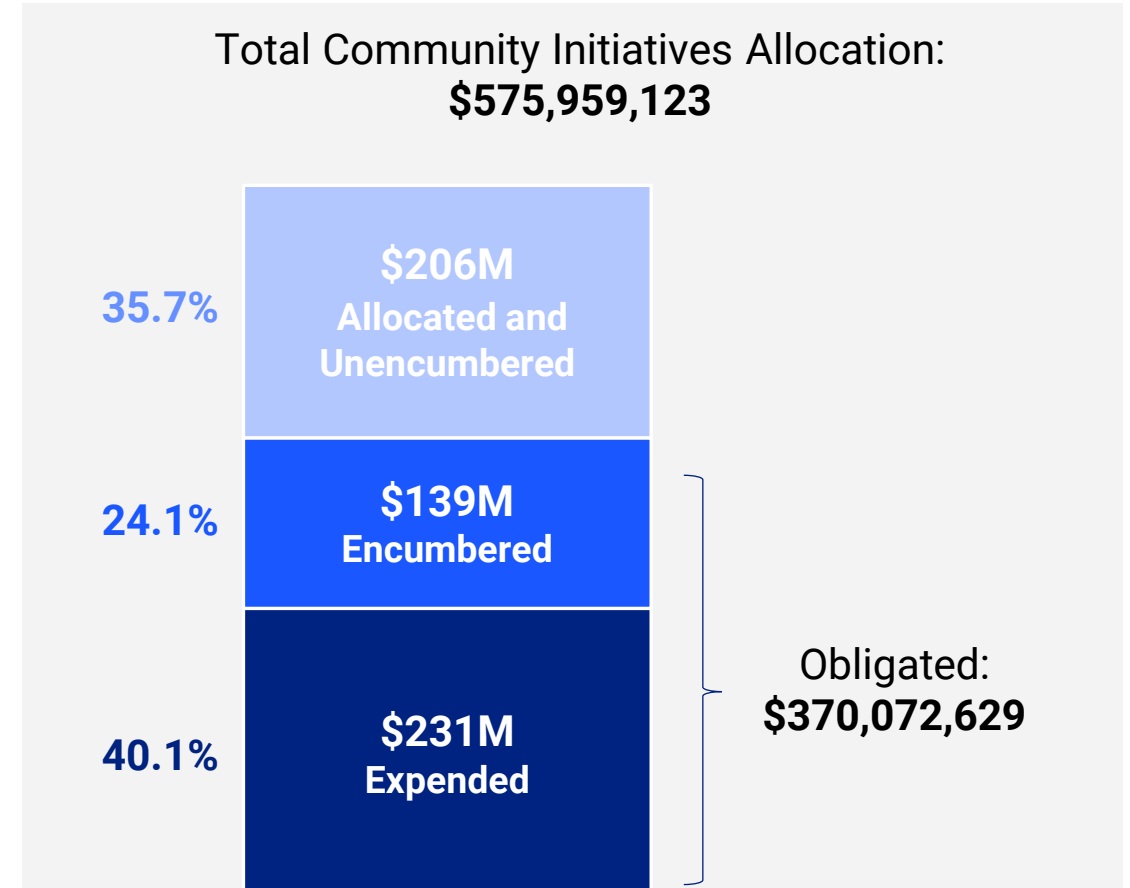
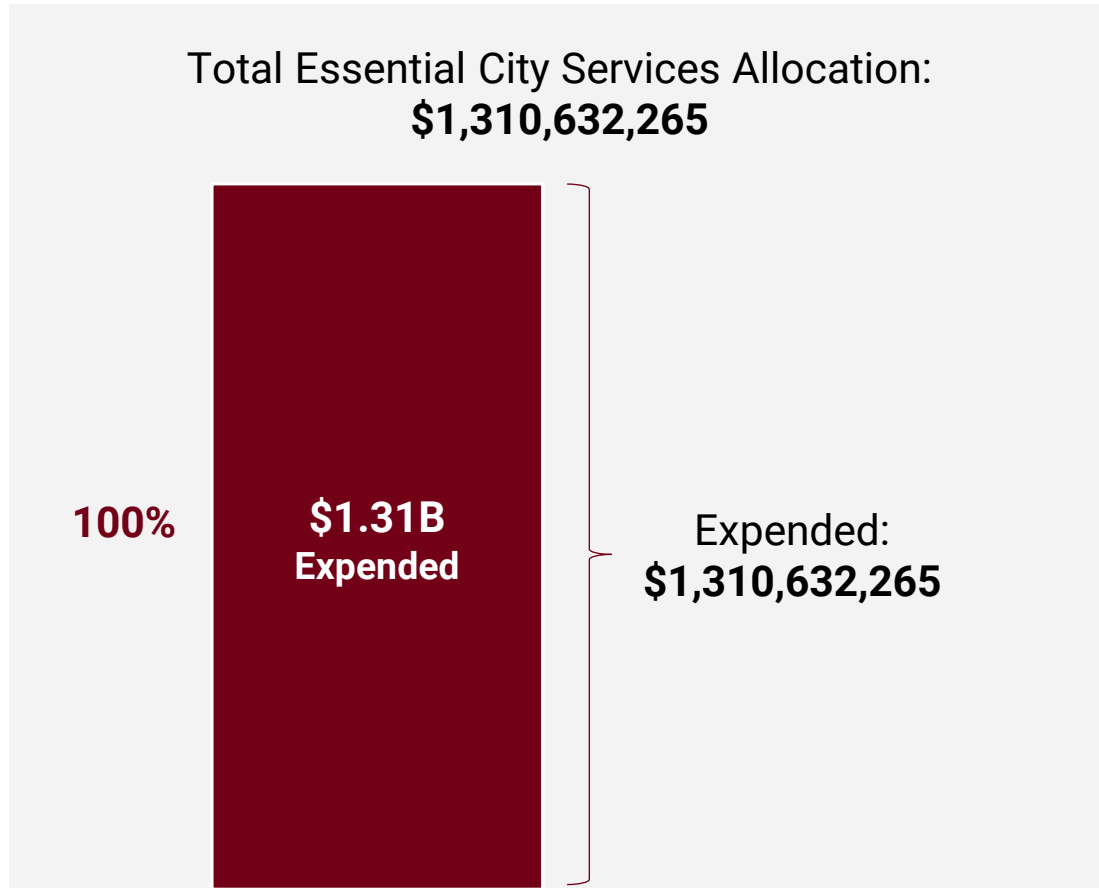
89% Obligated*

Total Grant Progress Since Mar. 31, 2024:		
Expenditure	3% ↑	\$38,041,621.02
Obligation	2% ↑	\$27,198,717.84

*"Obligated" refers to the sum of expenses and encumbered funds which fluctuates as expenses are processed. Expenditure and encumbrance data as of May 21, 2024.

The City of Chicago's Progress

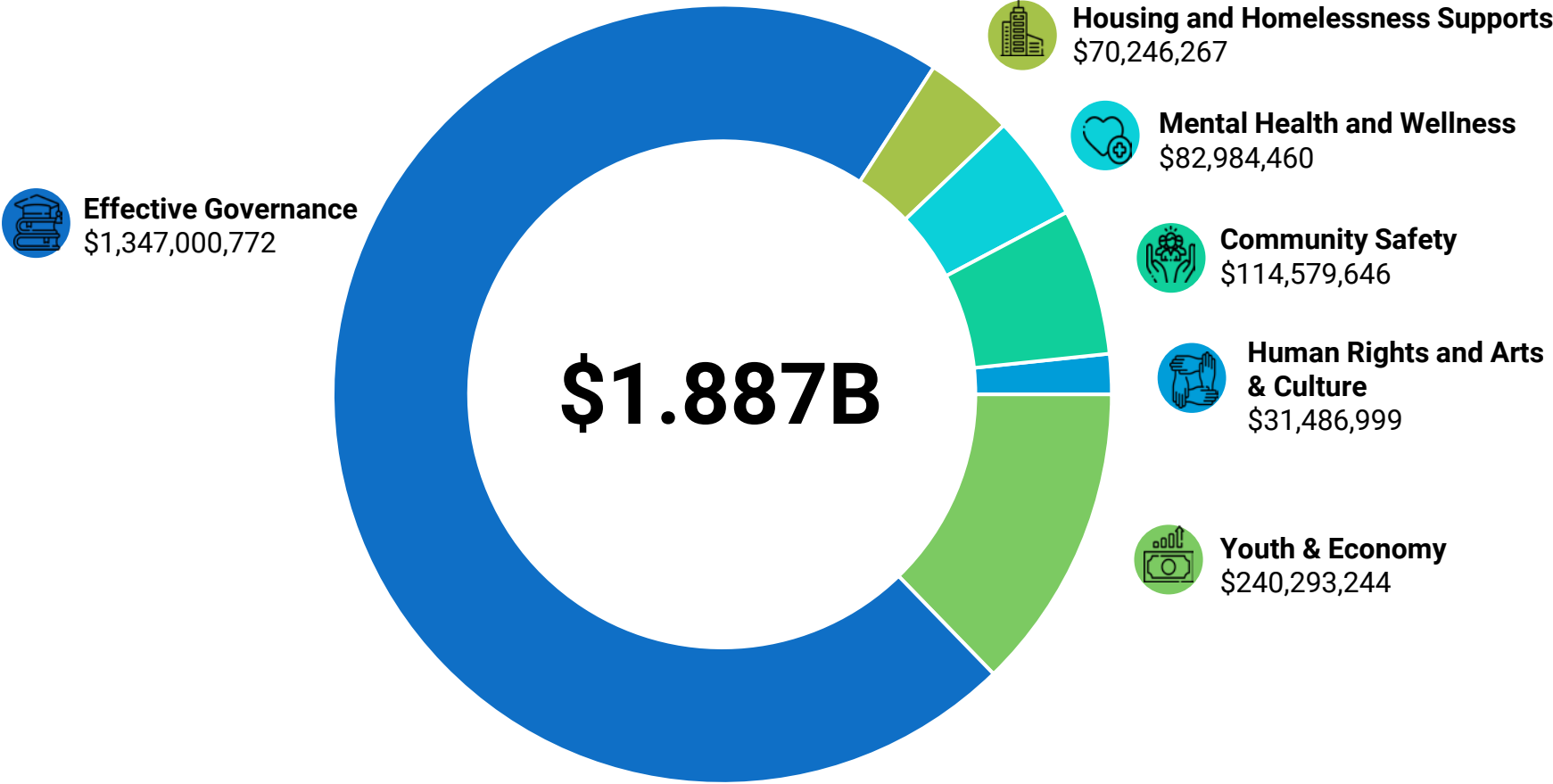
The City's focus in upcoming months is ensuring 100% of its ARPA allocation is obligated, leaving no dollars on the table.



*"Obligated" refers to the sum of expenses and encumbered funds which fluctuates as expenses are processed.
Expenditure and encumbrance data as of May 21, 2024.

SLFRF Allocations by Policy Pillar

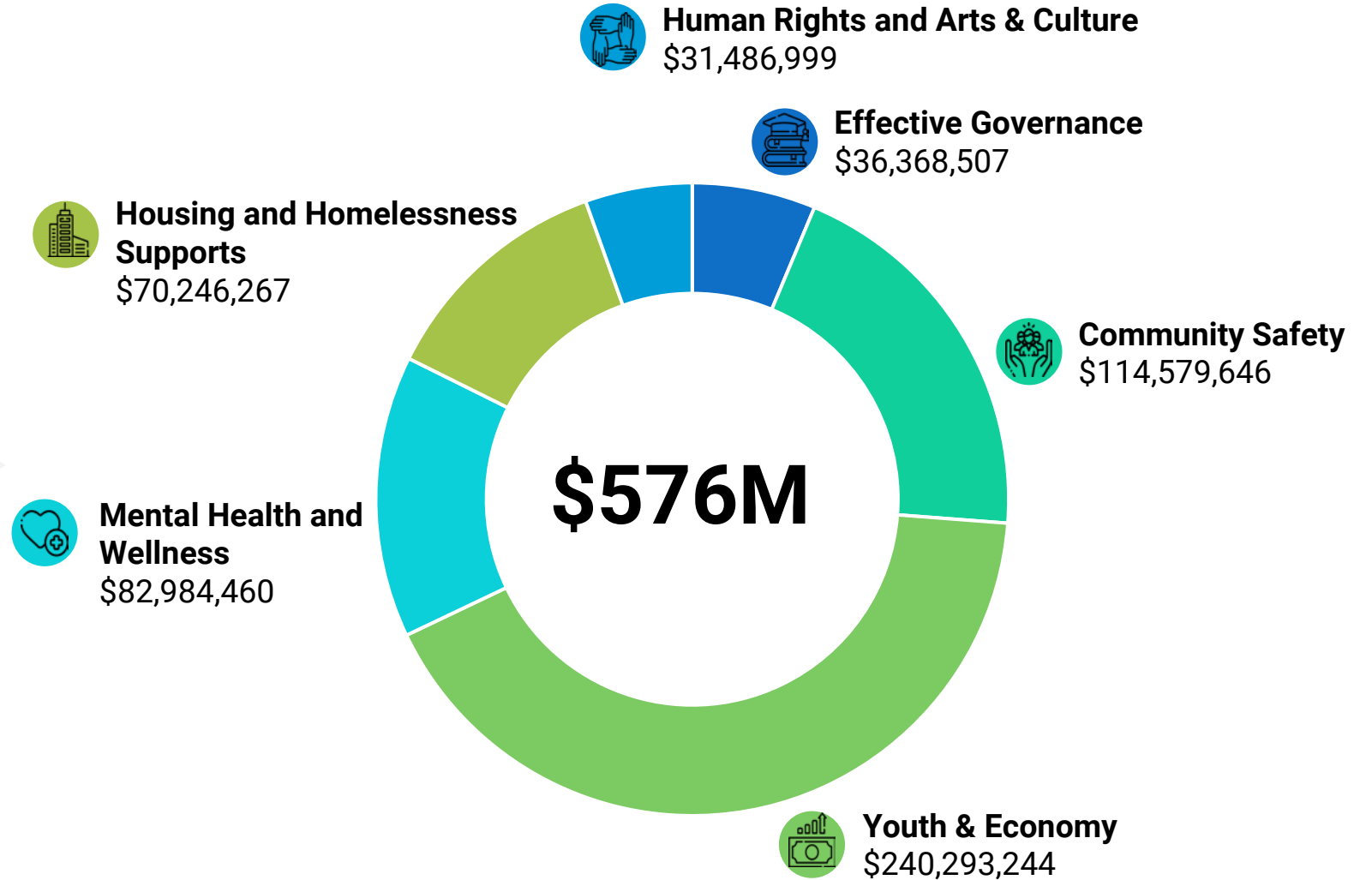
Total Allocation
City Essential Services \$1,310,632,265
Community Initiatives \$575,959,123
Total SLFRF Funding \$1,886,591,388



*The Effective Governance policy pillar includes City Essential Services and 4 Community Initiatives [reflected on slide 23 of this report.](#)

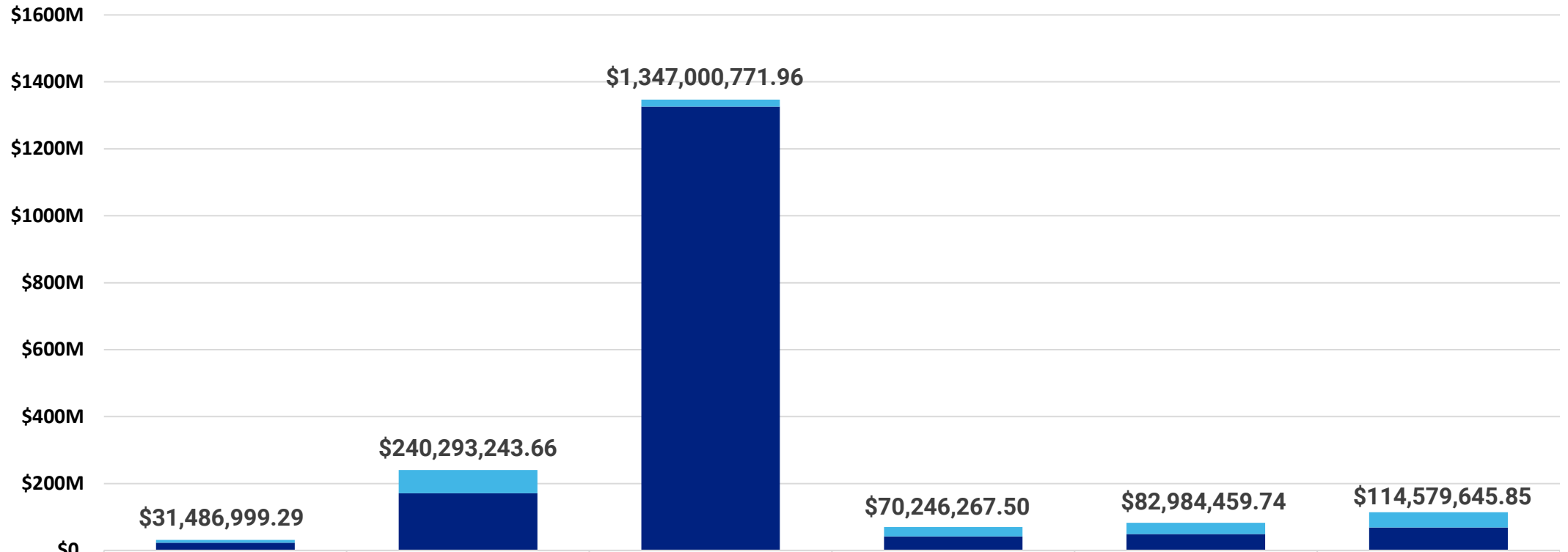
SLFRF Community Initiatives Allocations

Total Allocation
City Essential Services \$1,310,632,265
Community Initiatives \$575,959,123
Total SLFRF Funding \$1,886,591,388



State & Local Fiscal Recovery Fund: Overall Expenditures

Budget and Expenditure Progress by Policy Priority (as of 5/21/2024)

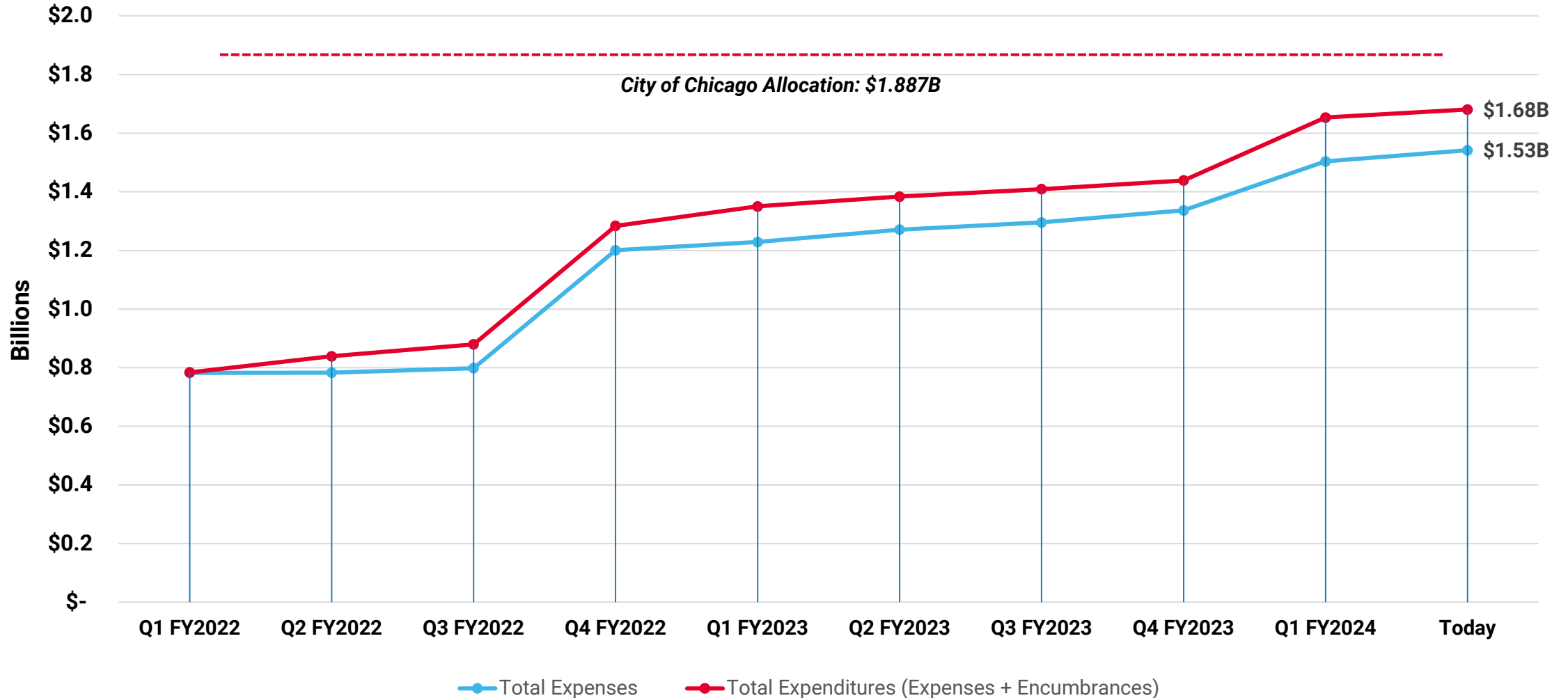


	Human Rights and Arts & Culture	Youth & Economy	Effective Governance	Housing and Homelessness Supports	Mental Health and Wellness	Community Safety
Allocated and Unspent	\$8,128,744.24	\$68,809,394.06	\$21,377,912.47	\$28,112,231.06	\$33,614,888.02	\$45,843,324.49
Expenditures to Date	\$23,358,255.05	\$171,483,849.60	\$1,325,622,859.49	\$42,134,036.44	\$49,369,571.72	\$68,736,321.36



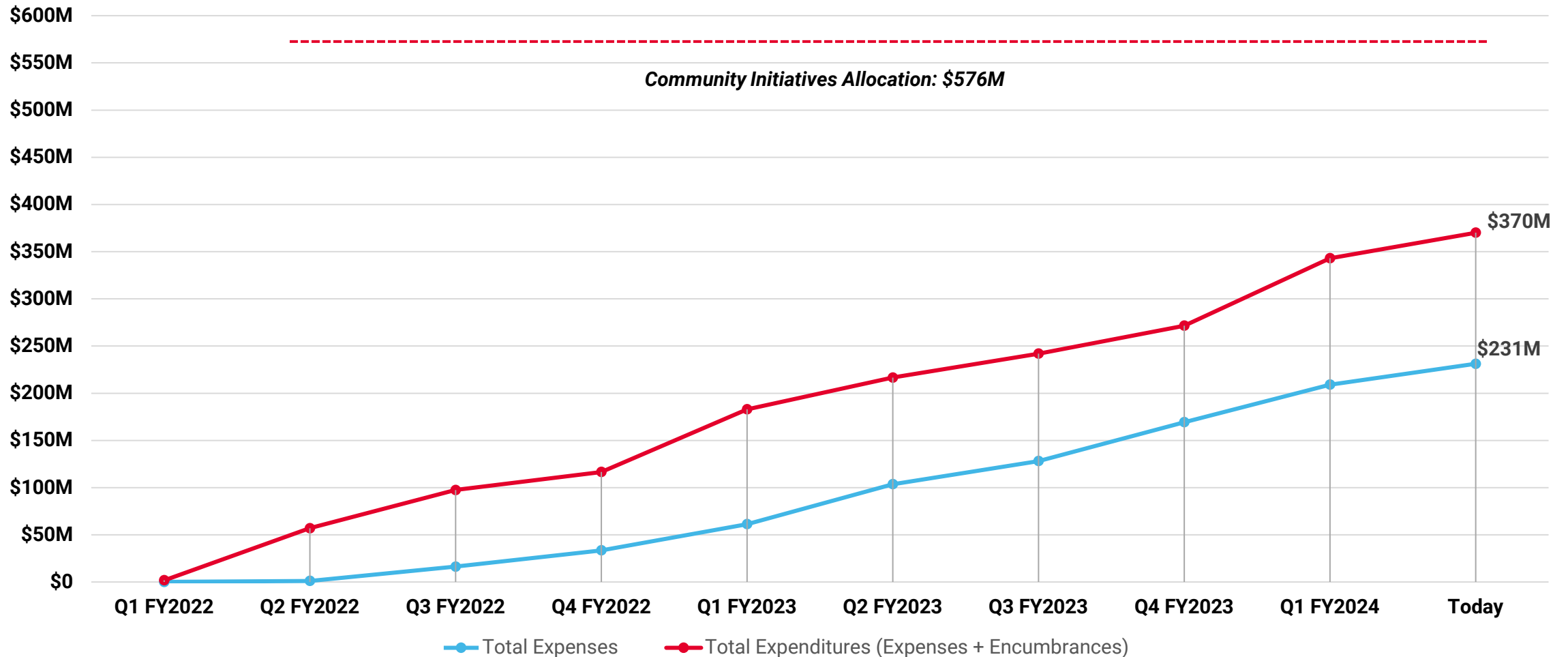
Total Grant Expenses and Expenditures over Time

SLFRF Grant Progress (as of 5/21/2024)



Spotlight: Community Initiatives Expenses and Expenditures Over Time

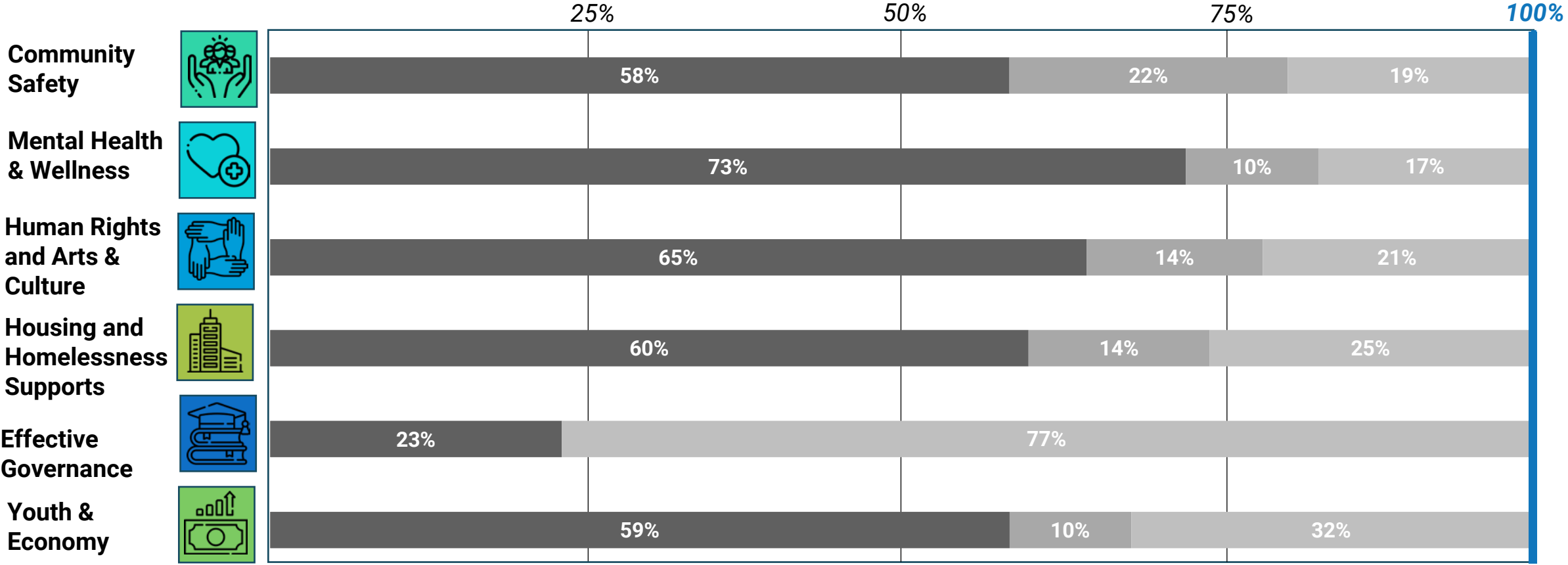
Community Initiatives Grant Progress (as of 5/21/2024)



Obligation Reporting

Obligation Tracking & Progress by Policy Pillar

The Strategy to Obligate and Spend (SOS) is focused on ensuring all dollars are obligated by the end of 2024. The ARPA PMO closely monitors SOS progress and ensures departments have the resources required to fully obligate their remaining funds.



Obligated

Pending Obligation

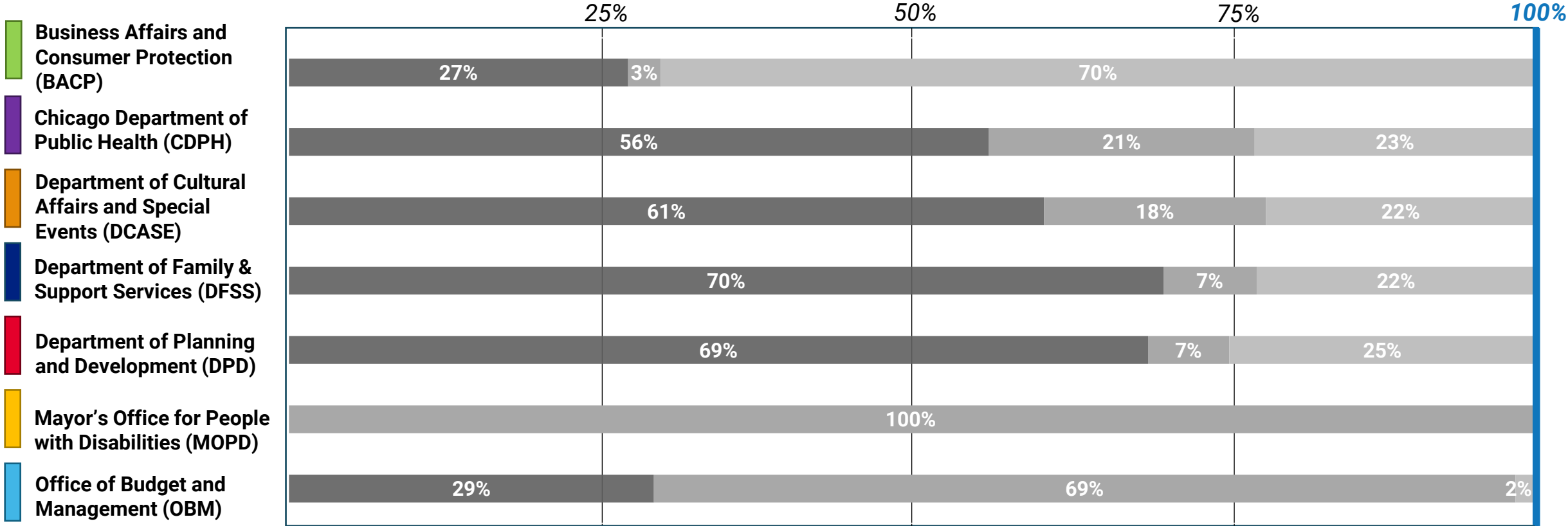
Expected Obligation by End of Year


The City's goal is to reach **100% obligation** for all policy pillars by December 31, 2024.


Data is derived from program action plans which are still under development. Pending obligations are those expected in the near-term, i.e., within 2-3 months.

Obligation Tracking & Progress by Departments

The Strategy to Obligate and Spend (SOS) is focused on ensuring all dollars are obligated by the end of 2024. The ARPA PMO closely monitors SOS progress and ensures departments have the resources required to fully obligate their remaining funds.




 Obligated
 Pending Obligation
 Expected Obligation by End of Year


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Federal & State Grant Pursuits

FY24 Federal & State Grant Pursuits Updates

Highlighted are grants that align with ARPA program scope in accordance with the City's sustainability analysis:







Under Review*



Submitted

Under Review		Submitted		Awarded	
Number of Grants	3	Number of Grants	1	Number of Grants	-
Value	\$11,525,000	Value	\$800,000	Value	-

Grant	Awarding Agency	Application Deadline	Grant Value
Chicago Department of Public Health (CDPH)			
 FY24 Youth Justice and Mental Health Collaboration Program	U.S. Department of Justice – Office of Juvenile Justice and Delinquency Prevention	June 18, 2024	Maximum funding: \$525k of \$1.575M
 FY24 Office of Justice Programs Community Based Violence Intervention and Prevention Initiative Site-Based	U.S. Department of Justice – Bureau of Justice Assistance	May 30, 2024	\$4M for states/\$2M for local govt. of \$72M total program funding
Department of Family & Support Services (DFSS)			
 Disability Innovation Fund (DIF)–Creating a 21st Century Workforce of Youth and Adults with Disabilities Through the Transformation of Education, Career, and Competitive Integrated Employment Model Demonstration Project	U.S. Department of Education	July 8, 2024	Possible funding range: \$8M - \$10M, with an average award of \$9M
 OVC FY24 Services for Victims of Human Trafficking	U.S. Department of Justice – Office of Victims of Crime	April 22, 2024	\$800k including \$200k match per year

*"Under Review" refers to grants where departments are evaluating the opportunity and/or proposals are being actively developed. Grants Awarded data will be updated on a quarterly cadence. Data is as of 5/22/2024.

SLFRF Funding by Program



Youth & Economy

Program	Total Allocation	Expended To Date	FY24 Funds Available	FY25-FY26 Reserve Budget
Central City Recovery Program	\$ 715,968.87	\$ 715,968.87	\$ 0.00	\$ 0.00
Chicago Resilient Communities Pilot	\$ 63,994,940.73	\$ 31,448,690.72	\$ 32,546,250.01	\$ 0.00
Chicago Student Aid	\$ 3,918,119.00	\$ 2,405,148.80	\$ 1,512,970.20	\$ 0.00
Community Development Program	\$ 6,246,669.00	\$ 4,775,899.31	\$ 1,470,769.69	\$ 0.00
Community Wealth Building: Startups	\$ 6,540,000.00	\$ 1,705,763.65	\$ 4,834,236.35	\$ 0.00
Diverse Learners Recovery Fund	\$ 5,000,000.00	\$ 6,571.36	\$ 4,993,428.64	\$ 0.00
Gender-based Violence Prevention, Education and Training	\$ 1,225,000.00	\$ 83,566.65	\$ 744,773.51	\$ 396,659.84
My Chi My Future Youth Program	\$ 14,246,981.27	\$ 5,017,274.69	\$ 7,003,233.34	\$ 2,226,473.24
Re-entry Workforce Development Program	\$ 8,247,899.00	\$ 1,691,972.12	\$ 3,897,701.52	\$ 2,658,225.36

Final multi-year budgets are in the process of being developed. Reserve budgets may change in future years from what is displayed on this slide.



Youth & Economy

Program	Total Allocation	Expended To Date	FY24 Funds Available	FY25-FY26 Reserve Budget
Resiliency Fund 2.0	\$ 9,235,253.44	\$ 9,118,903.67	\$ 116,349.77	\$ 0.00
Small Business Support Program	\$ 32,910,640.35	\$ 1,725,058.87	\$ 1,384,521.31	\$ 29,801,060.17
Tourism and Hospitality Recovery	\$ 16,000,000.00	\$ 5,174,368.17	\$ 7,941,354.42	\$ 2,884,277.41
Workforce Development Program	\$ 5,908,604.00	\$ 1,583,520.36	\$ 3,738,233.17	\$ 586,850.47
Youth Opportunity Programs	\$ 66,103,168.00	\$ 30,231,873.71	\$ 26,796,877.50	\$ 9,074,416.79
Total	\$ 240,293,243.66	\$ 95,684,580.95	\$ 96,980,699.43	\$ \$47,627,963.28

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Human Rights and Arts & Culture

Program	Total Allocation	Expended To Date	FY24 Funds Available	FY25-FY26 Reserve Budget
Artist Relief and Works Fund	\$ 11,299,999.29	\$ 8,989,824.80	\$ 1,898,988.62	\$ 411,185.87
Community Justice Initiative	\$ 4,500,000.00	\$ 1,561,968.31	\$ 1,448,312.32	\$ 1,489,719.37
Legal Protection Fund	\$ 4,500,000.00	\$ 1,928,854.27	\$ 1,250,413.16	\$ 1,320,732.58
Legal Services for Gender-Based Violence Survivors	\$ 4,137,000.00	\$ 2,331,612.86	\$ 871,713.33	\$ 933,673.81
Together We Heal Grants	\$ 7,050,000.00	\$ 5,204,008.19	\$ 1,845,991.81	\$ 0.00
Total	\$ 31,486,999.29	\$ 20,016,268.42	\$ 7,315,419.24	\$ 4,155,311.63

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Community Safety

Program	Total Allocation	Expended To Date	FY24 Funds Available	FY25-FY26 Reserve Budget
Community Safety Coordination Center (CSCC)	\$ 18,534,845.83	\$ 9,102,899.16	\$ 4,508,284.37	\$ 4,923,662.30
Community Violence Intervention	\$ 22,819,350.00	\$ 5,214,310.66	\$ 6,906,609.44	\$ 10,698,429.90
Emergency Fund for GBV Survivors	\$ 10,000,000.00	\$ 4,926,400.86	\$ 2,573,599.14	\$ 2,500,000.00
Gender-Based Violence Victim Services to Young People	\$ 5,000,000.00	\$ 1,706,818.05	\$ 2,465,341.36	\$ 827,840.59
Place-Based Violence Interventions	\$ 8,789,948.71	\$ 4,635,494.01	\$ 787,834.56	\$ 3,366,620.14
Street Ambassadors Program	\$ 12,332,985.41	\$ 7,737,315.31	\$ 4,595,670.10	\$ 0.00
Victim Support Funding Program	\$ 10,500,645.00	\$ 966,124.98	\$ 2,877,147.93	\$ 6,657,372.09
Youth Intervention Programs	\$ 14,427,226.27	\$ 10,676,795.50	\$ 2,200,140.62	\$ 1,550,290.15
Youth Intervention Programs - Service Coordination and Navigation (SCaN)	\$ 5,100,000.00	\$ 1,259,175.50	\$ 1,840,572.98	\$ 2,000,251.52
Youth Justice Diversion Program	\$ 7,074,644.63	\$ 1,452,671.89	\$ 2,388,114.45	\$ 3,233,858.29
Total	\$ 114,579,645.85	\$ 47,678,005.92	\$ 31,143,314.95	\$ 35,758,324.98

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Mental Health & Wellness

Program	Total Allocation	Expended To Date	FY24 Funds Available	FY25-FY26 Reserve Budget
211 System	\$ 7,249,636.89	\$ 3,116,548.51	\$ 2,189,937.75	\$ 1,943,150.63
911 Alternative Response (CARE)	\$ 7,930,109.40	\$ 219,644.28	\$ 2,863,438.62	\$ 4,847,026.50
Community Resource Navigators	\$ 9,541,896.19	\$ 6,777,409.40	\$ 1,058,877.85	\$ 1,705,608.94
COVID-19 Emergency Response	\$ 468,537.44	\$ 468,537.44	\$ 0.00	\$ 0.00
COVID-19 Vaccination	\$ 995,000.00	\$ 883,660.00	\$ 111,340.00	\$ 0.00
EJ Seed Grants	\$ 1,051,345.00	\$ 0.00	\$ 350,449.00	\$ 700,896.00
Environmental Hazard Reduction Program	\$ 2,076,776.26	\$ 1,059,110.83	\$ 1,017,665.43	\$ 0.00
Family Connects Program	\$ 24,297,288.00	\$ 4,806,756.62	\$ 5,425,309.40	\$ 14,065,221.98
Good Food Fund/Incubator	\$ 9,561,948.56	\$ 208,909.75	\$ 9,353,038.81	\$ 0.00
Mental Health Equity Initiative	\$ 19,811,922.00	\$ 9,380,027.26	\$ 5,933,873.54	\$ 4,498,021.20
Total	\$ 82,984,459.74	\$ 26,920,604.09	\$ 28,303,930.40	\$ 27,759,925.25

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Housing and Homelessness Supports

Program	Total Allocation	Expended To Date	FY24 Funds Available	FY25-FY26 Reserve Budget
Community Wealth Building: Housing	\$ 2,500,000.00	\$ 185,780.73	\$ 2,314,219.27	\$ 0.00
Equitable Transit Oriented Development (ETOD) Program	\$ 2,275,000.00	\$ 235,858.04	\$ 2,039,141.96	\$ 0.00
Neighborhood Broadband Connectivity	\$ 8,999,206.00	\$ 462,500.00	\$ 4,587,500.00	\$ 3,949,206.00
Rapid Rehousing Program	\$ 32,327,226.00	\$ 21,596,321.92	\$ 6,285,983.28	\$ 4,444,920.80
Rapid Rehousing Services for Gender-Based Violence Survivors	\$ 4,638,000.00	\$ 1,170,392.85	\$ 1,594,762.13	\$ 1,872,845.02
Re-entry Housing Navigation Pilot	\$ 4,898,000.00	\$ 692,329.74	\$ 2,102,835.13	\$ 2,102,835.13
Stabilization Housing	\$ 10,000,000.00	\$ 27,364.87	\$ 954,270.51	\$ 9,018,364.62
Vacant Lot Reduction Strategy	\$ 4,608,835.50	\$ 2,075,705.88	\$ 1,333,835.50	\$ 1,199,294.12
Total	\$ 70,246,267.50	\$ 26,446,254.03	\$ 21,212,547.78	\$ 22,587,465.69

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Effective Governance

Program	Total Allocation	Expended To Date	FY24 Funds Available	FY25-FY26 Reserve Budget
City Digital Services	\$ 347,830.74	\$ 347,830.74	\$ 0.00	\$ 0.00
Enhanced Data Collection and Analysis	\$ 2,992,915.00	\$ 1,305,134.43	\$ 935,471.83	\$ 752,308.74
Essential City Services	\$ 1,310,632,265	\$ 1,310,632,265	\$ 0.00	\$ 0.00
Management and Administration	\$ 31,949,482.34	\$ 11,693,405.99	\$ 9,099,168.88	\$ 11,156,907.47
Nonprofit Relief and Capacity Building	\$ 1,078,278.88	\$ 1,078,278.88	\$ 0.00	\$ 0.00
Total	\$ 1,347,000,771.96	\$ 1,325,044,583.24	\$ 10,046,972.51	\$ 11,909,216.21

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