



City of Chicago Road to Recovery Plan

City of Chicago State & Local Fiscal Recovery Fund

September 1, 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



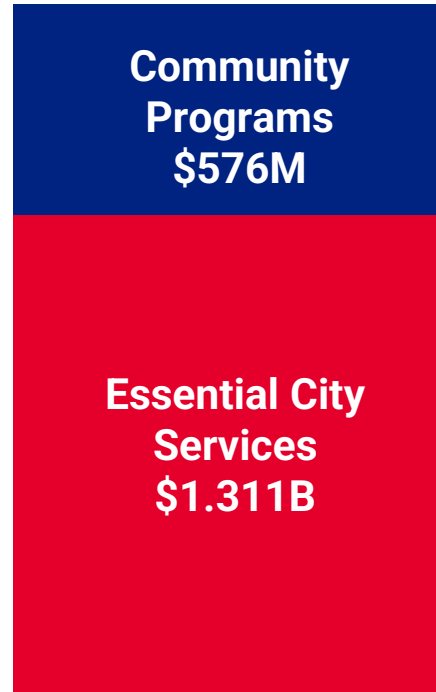
\$1.887 Billion

Awarded to City of Chicago



50

Community Initiatives Funded by City of Chicago



\$1.887 billion
Allocated across entire ARPA grant

84% Expended

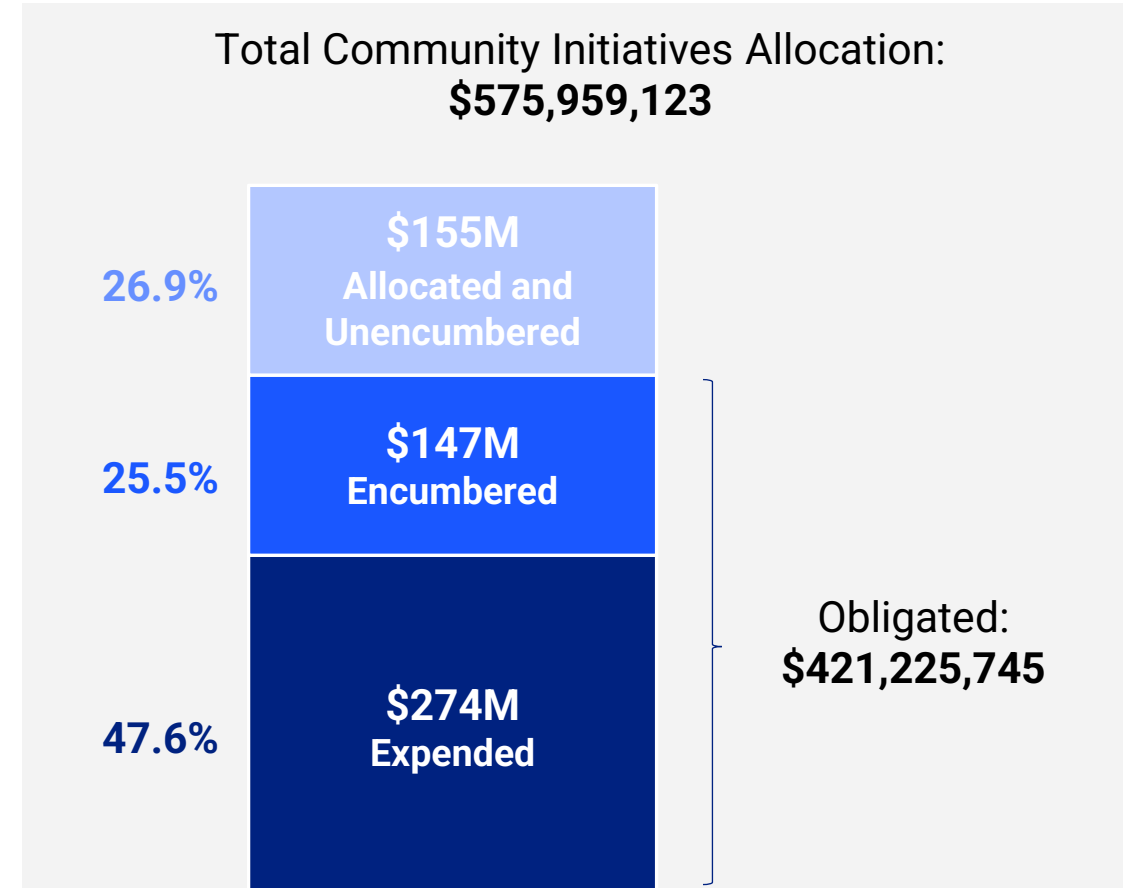
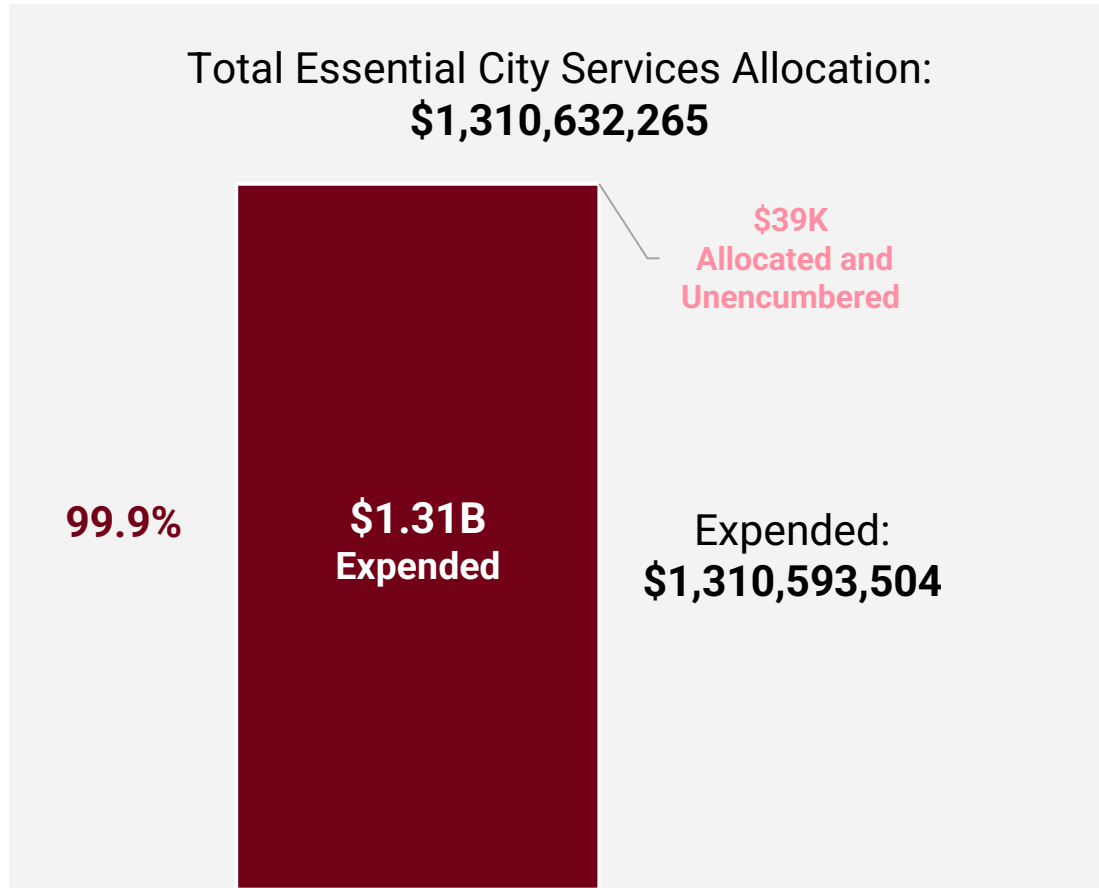
92% Obligated*

| Total Grant Progress Since August 5, 2024: | | |
|--------------------------------------------|------|------------------|
| Expenditure | 1% ↑ | \$13,610,354.08 |
| Obligation | 0% | \$(3,506,785.07) |

*"Obligated" " is calculated as a sum of expenses and encumbered funds which fluctuates as expenses are processed. Expenditure and encumbrance data as of September 1, 2024.

The City of Chicago's Progress

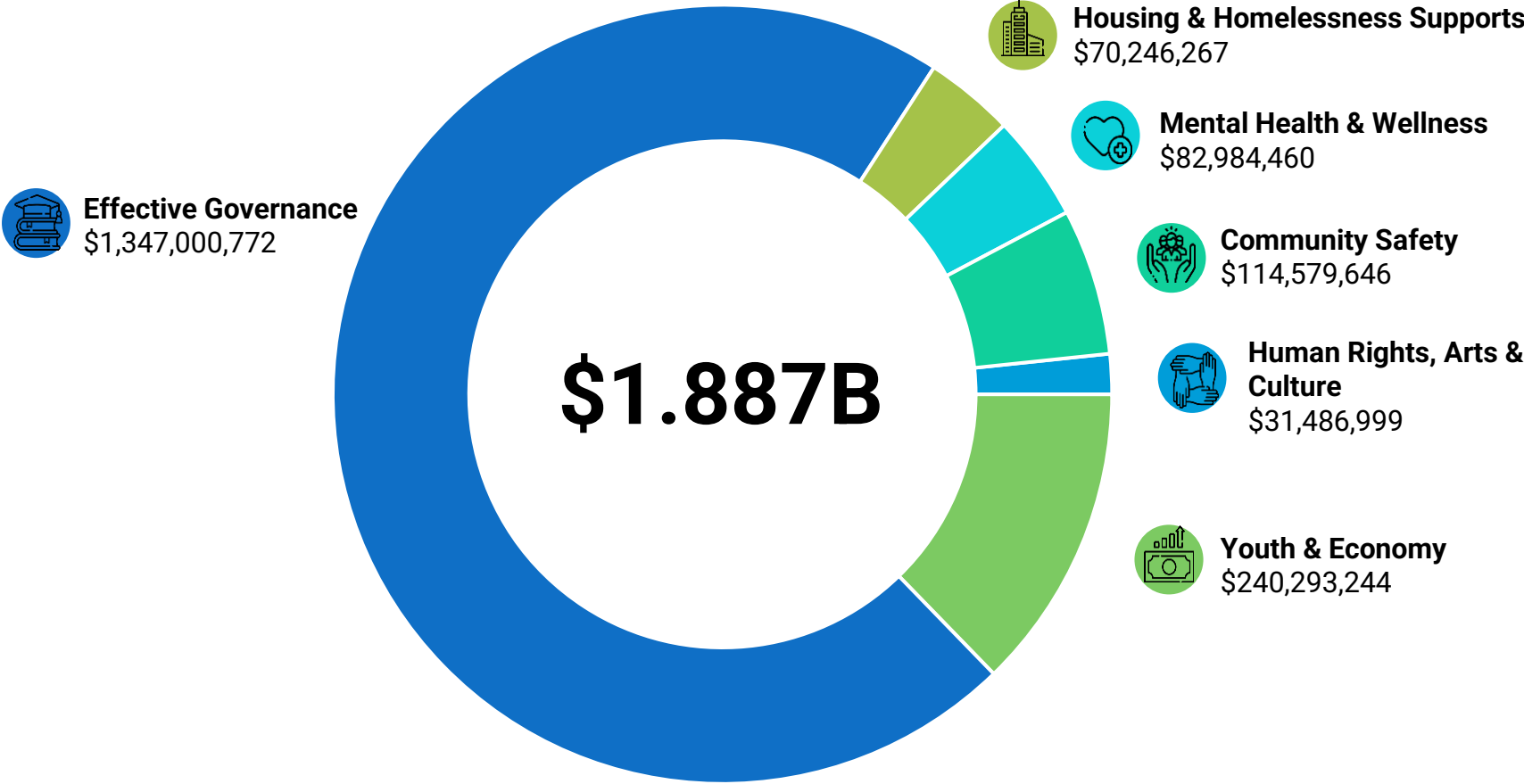
The City's focus in upcoming months is ensuring 100% of its ARPA allocation is obligated, leaving no dollars on the table.



*"Obligated" refers to the sum of expenses and encumbered funds which fluctuates as expenses are processed.
Expenditure and encumbrance data as of September 1, 2024.

SLFRF Allocations by Policy Pillar

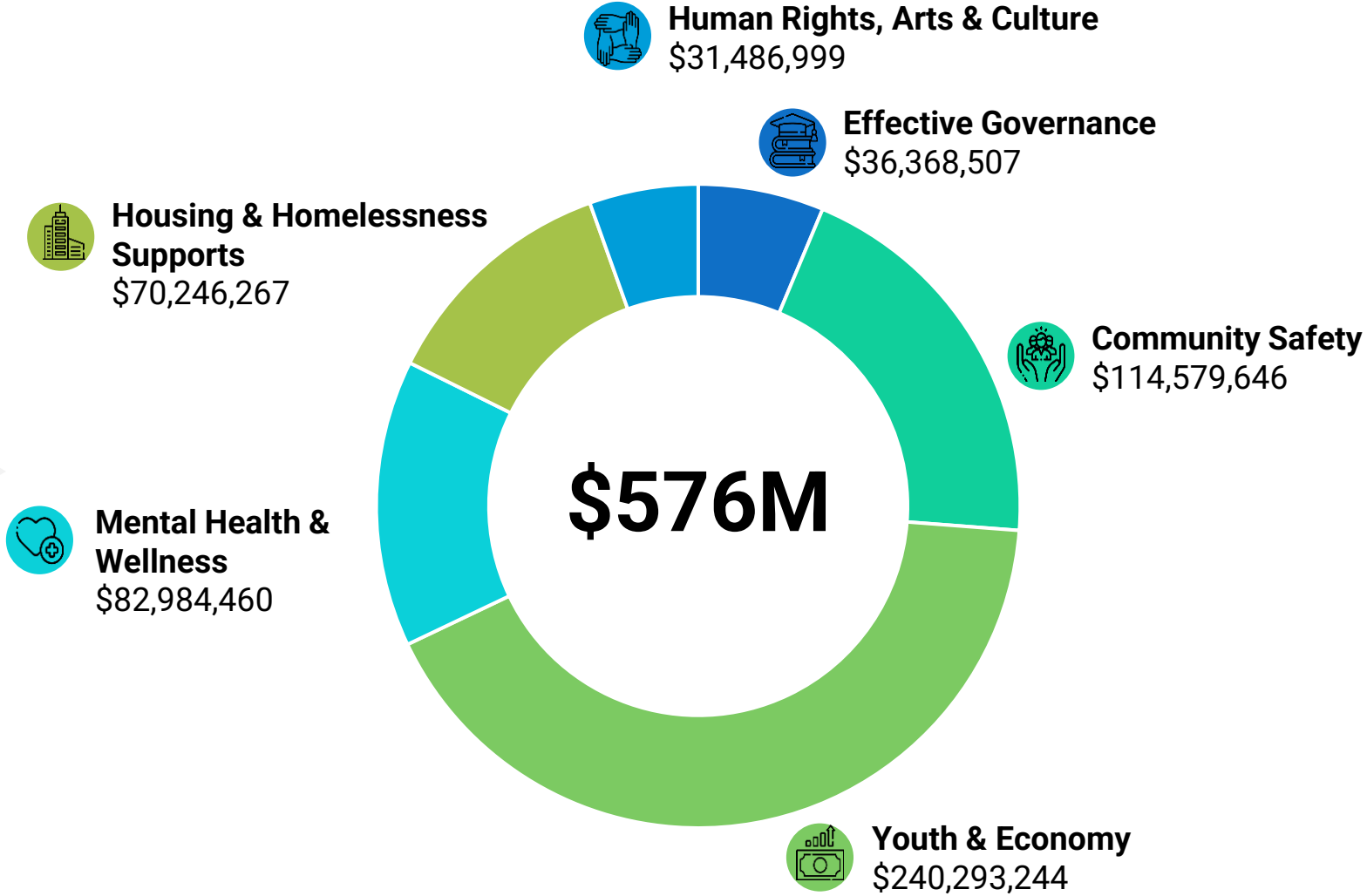
| |
|---------------------------------------------------|
| Total Allocation |
| City Essential Services \$1,310,632,265 |
| Community Initiatives \$575,959,123 |
| Total SLFRF Funding \$1,886,591,388 |



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

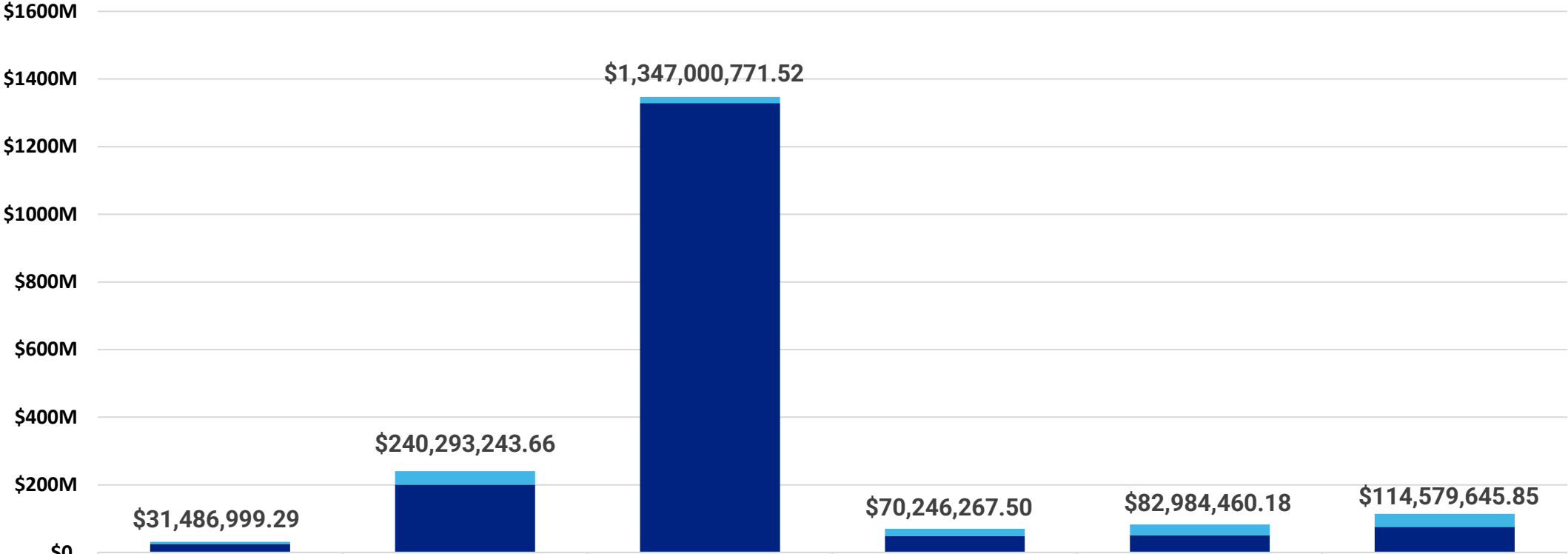
SLFRF Community Initiatives Allocations

| |
|---------------------------------------------------|
| 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 9/1/2024)

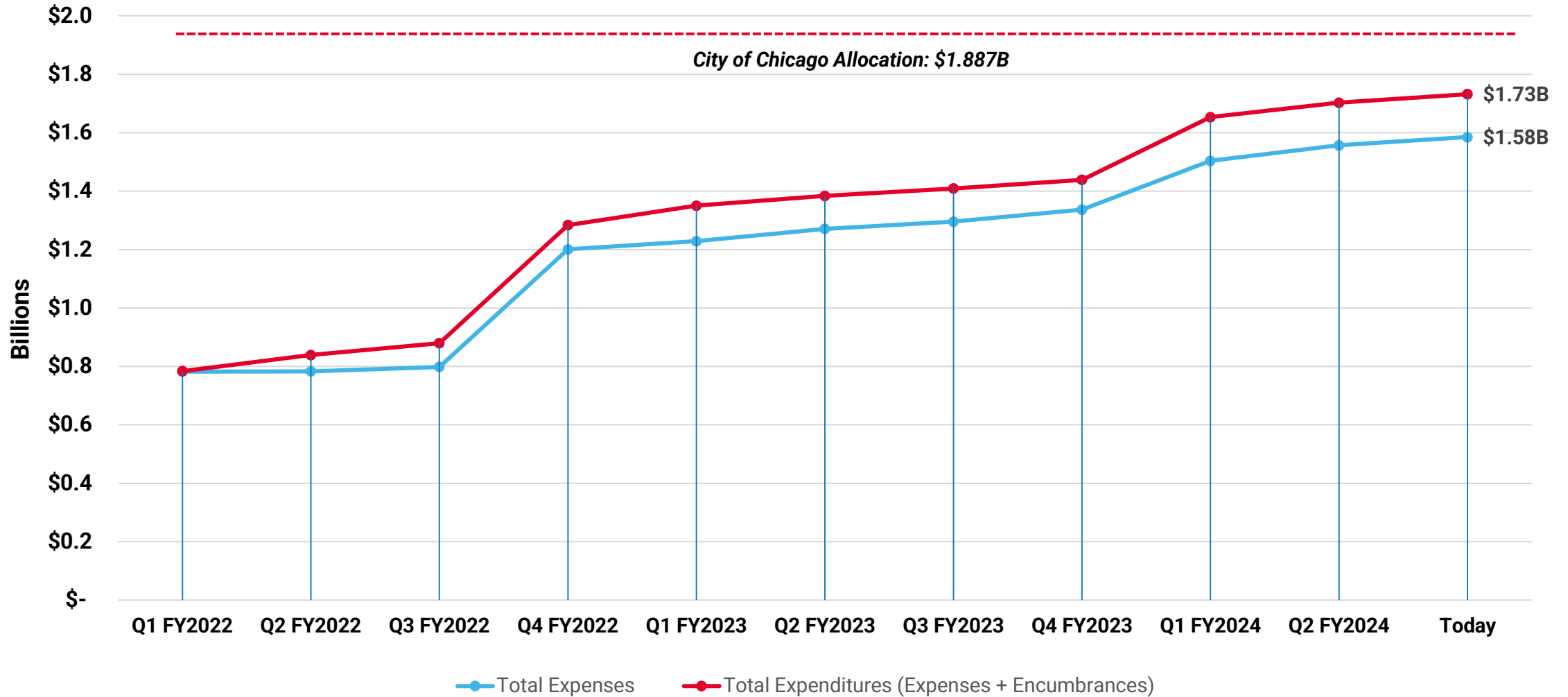


| | Human Rights, Arts & Culture | Youth & Economy | Effective Governance | Housing & Homelessness Supports | Mental Health & Wellness | Community Safety |
|-----------------------|------------------------------|------------------|----------------------|---------------------------------|--------------------------|------------------|
| Allocated and Unspent | \$6,163,528.79 | \$39,847,061.31 | \$18,062,211.88 | \$20,941,219.25 | \$31,291,377.00 | \$38,466,740.19 |
| Expenditures to Date | \$25,323,470.50 | \$200,446,182.35 | \$1,328,938,559.64 | \$49,305,048.25 | \$51,693,083.18 | \$76,112,905.66 |



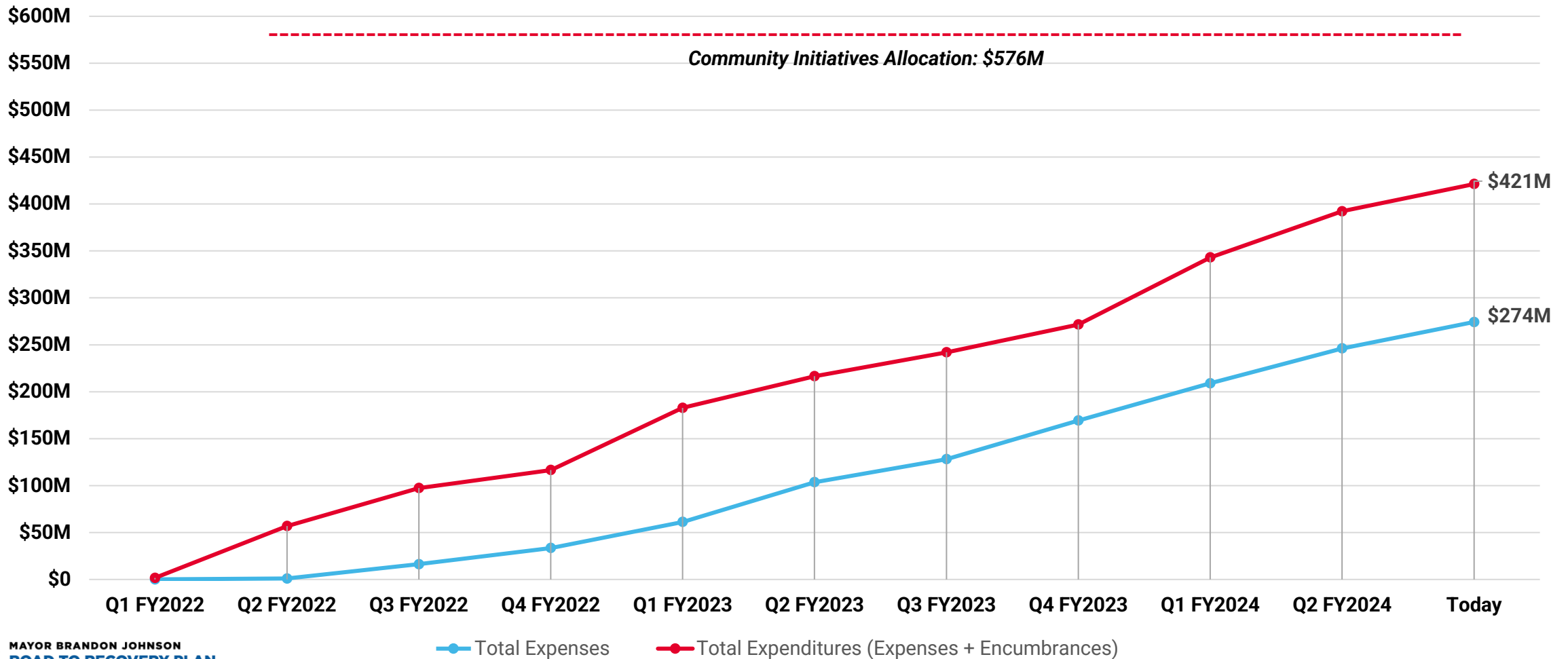
Total Grant Expenses and Expenditures over Time

SLFRF Grant Progress (as of 9/1/2024)



Spotlight: Community Initiatives Expenses and Expenditures Over Time

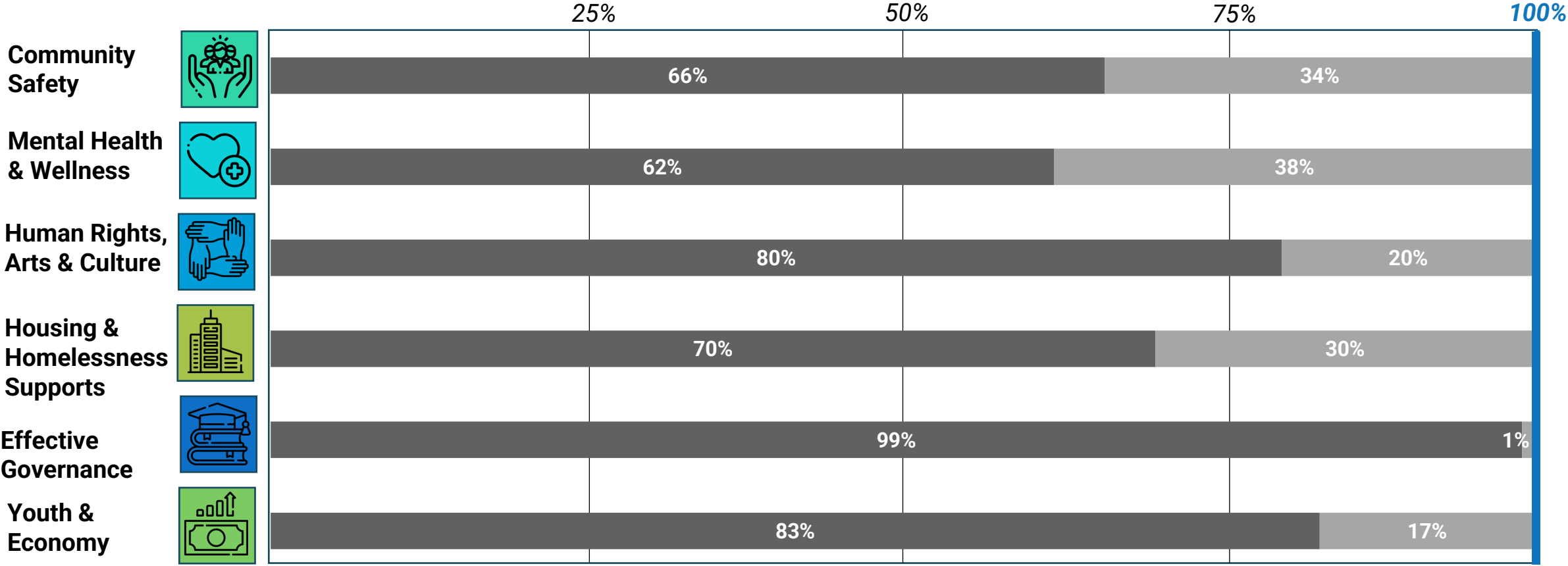
Community Initiatives Grant Progress (as of 9/1/2024)





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.



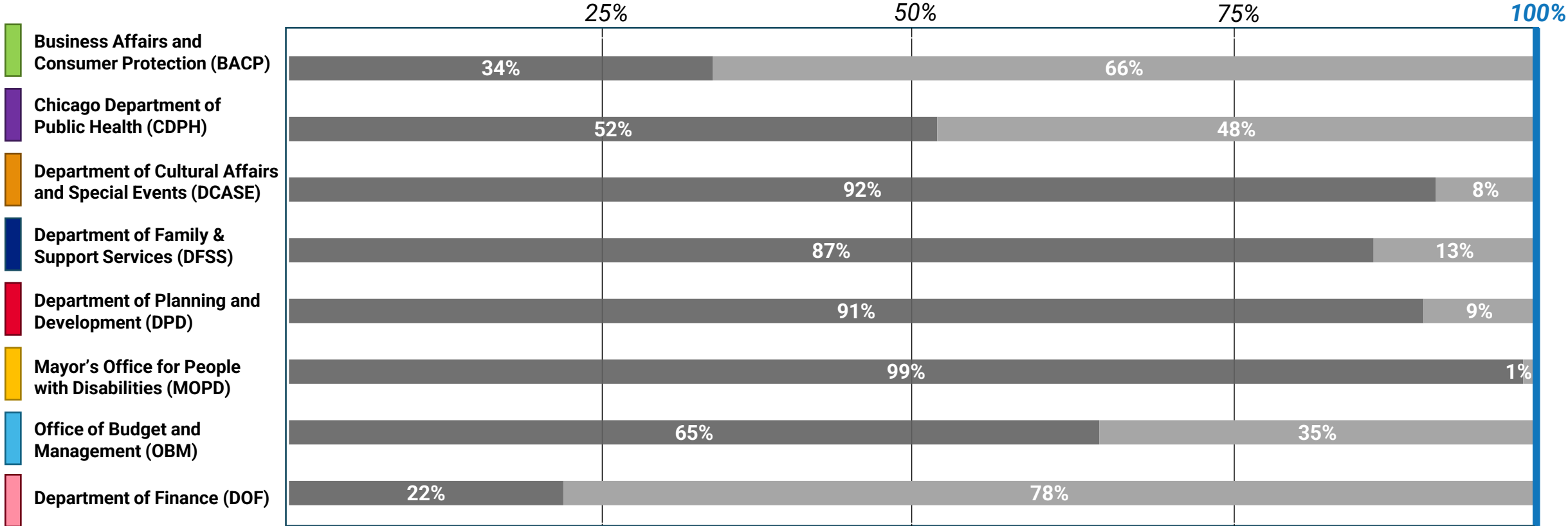

 Obligated
 Pending Obligation


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

Pending obligations are those expected in the near-term, i.e., within 2-3 months. Obligation data as of September 1, 2024.

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.



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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 | - | Number of Grants | 4 | Number of Grants | - |
| Value | - | Value | \$4,550,000 | Value | - |

| Grant | Awarding Agency | Application Deadline | Grant Value |
|--------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|----------------------|-------------------------------------------------------------|
| Chicago Department of Public Health (CDPH) | | | |
| ✓ 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 | \$2M to support ARPA Street Outreach program |
| Department of Family & Support Services (DFSS) | | | |
| ✓ BJA FY24 Second Chance Act Improving Reentry Education and Employment Outcomes | U.S. Department of Justice – Bureau of Justice Assistance | July 18, 2024 | Maximum funding: \$900k of \$19.8M in total program funding |
| ✓ FY24 Strategies to Support Children Exposed to Violence | U.S. Department of Justice – Office of Juvenile Programs and Delinquency Prevention | July 8, 2024 | \$850k to support ARPA Youth Intervention Mentoring program |
| ✓ FY24 Services for Victims of Human Trafficking | U.S. Department of Justice -- Office for 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 9/11/2024.

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 Empowerment Fund f/k/a Chicago Resilient Communities | \$ 63,994,940.73 | \$ 31,448,690.72 | \$ 32,546,250.01 | \$ 0.00 |
| Chicago Student Aid Program | \$ 3,918,119.00 | \$ 2,405,148.80 | \$ 1,512,970.20 | \$ 0.00 |
| Community Development Program | \$ 6,246,669.00 | \$ 5,322,951.86 | \$ 923,717.14 | \$ 0.00 |
| Community Wealth Building: Start-ups | \$ 6,540,000.00 | \$ 2,553,986.75 | \$ 3,986,013.25 | \$ 0.00 |
| Diverse Learners Recovery Fund | \$ 5,000,000.00 | \$ 771,319.22 | \$ 4,228,680.78 | \$ 0.00 |
| Gender-based Violence Prevention, Education, and Training | \$ 1,225,000.00 | \$ 216,794.24 | \$ 611,205.76 | \$ 397,000.00 |
| My CHI. My Future. | \$ 14,246,981.27 | \$ 6,501,554.76 | \$ 5,648,426.51 | \$ 2,097,000.00 |
| Re-entry Workforce Development Program | \$ 8,247,899.00 | \$ 3,041,192.40 | \$ 2,271,706.60 | \$ 2,935,000.00 |



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 | \$ 2,149,347.69 | \$ 1,101,292.66 | \$ 29,660,000.00 |
| Tourism and Hospitality Recovery | \$ 16,000,000.00 | \$ 5,306,922.58 | \$ 7,808,077.42 | \$ 2,885,000.00 |
| Workforce Development Program | \$ 5,908,604.00 | \$ 2,219,910.69 | \$ 1,447,693.31 | \$ 2,241,000.00 |
| Youth Opportunity Programs | \$ 66,103,168.00 | \$ 39,338,171.28 | \$ 21,839,996.72 | \$ 4,925,000.00 |
| Total | \$ 240,293,243.66 | \$ 111,110,863.53 | \$ 84,042,380.13 | \$ 45,140,000.00 |



Human Rights, Arts & Culture

| Program | Total Allocation | Expended To Date | FY24 Funds Available | FY25-FY26 Reserve Budget |
|----------------------------------------------------|-------------------------|-------------------------|------------------------|--------------------------|
| Artist Relief and Works Fund | \$ 12,271,226.95 | \$ 9,480,397.31 | \$ 2,790,829.64 | \$ 0.00 |
| Community Justice Initiative | \$ 4,500,000.00 | \$ 2,163,300.27 | \$ 836,699.73 | \$ 1,500,000.00 |
| Legal Protection Fund | \$ 4,500,000.00 | \$ 2,051,213.27 | \$ 948,786.73 | \$ 1,500,000.00 |
| Legal Services for Gender Based Violence Survivors | \$ 4,137,000.00 | \$ 2,850,527.91 | \$ 1,066,472.09 | \$ 220,000.00 |
| Together We Heal | \$ 6,078,772.34 | \$ 6,054,008.19 | \$ 24,764.15 | \$ 0.00 |
| Total | \$ 31,486,999.29 | \$ 22,599,446.95 | \$ 5,667,552.34 | \$ 3,220,000.00 |



Community Safety

| Program | Total Allocation | Expended To Date | FY24 Funds Available | FY25-FY26 Reserve Budget |
|--------------------------------------------------------------------------|--------------------------|-------------------------|-------------------------|--------------------------|
| Community Safety Coordination Center (CSCC) | \$ 18,534,845.83 | \$ 10,689,212.30 | \$ 4,033,633.53 | \$ 3,812,000.00 |
| Community Violence Intervention | \$ 22,819,350.00 | \$ 7,232,077.17 | \$ 4,886,272.83 | \$ 10,701,000.00 |
| 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 | \$ 2,128,807.00 | \$ 2,043,193.00 | \$ 828,000.00 |
| Place-Based Violence Interventions | \$ 8,789,948.71 | \$ 4,837,331.56 | \$ 586,617.15 | \$ 3,366,000.00 |
| Street Ambassadors Program | \$ 12,332,985.41 | \$ 9,444,678.58 | \$ 2,888,306.83 | \$ 0.00 |
| Victim Support Funding Program | \$ 10,500,645.00 | \$ 1,245,364.95 | \$ 2,597,280.05 | \$ 6,658,000.00 |
| Youth Intervention Programs | \$ 14,427,226.27 | \$ 11,489,248.98 | \$ 1,661,977.29 | \$ 1,276,000.00 |
| Youth Intervention Programs - Service Coordination and Navigation (SCaN) | \$ 5,100,000.00 | \$ 1,703,776.61 | \$ 1,395,223.39 | \$ 2,001,000.00 |
| Youth Justice Diversion Program | \$ 7,074,644.63 | \$ 1,853,177.40 | \$ 1,988,467.23 | \$ 3,233,000.00 |
| Total | \$ 114,579,645.85 | \$ 55,550,075.41 | \$ 24,654,570.44 | \$ 34,375,000.00 |



Mental Health & Wellness

| Program | Total Allocation | Expended To Date | FY24 Funds Available | FY25-FY26 Reserve Budget |
|-----------------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|
| 211 System | \$ 7,249,636.89 | \$ 3,656,959.77 | \$ 1,592,677.12 | \$ 2,000,000.00 |
| 911 Alternative Response Program (CARE) | \$ 7,930,109.40 | \$ 414,911.82 | \$ 2,889,197.58 | \$ 4,626,000.00 |
| Community Resource Navigators | \$ 9,541,896.19 | \$ 6,853,351.08 | \$ 963,545.11 | \$ 1,725,000.00 |
| COVID-19 Emergency Response | \$ 468,537.44 | \$ 468,537.44 | \$ 0.00 | \$ 0.00 |
| COVID-19 Vaccinations | \$ 995,000.00 | \$ 883,660.00 | \$ 111,340.00 | \$ 0.00 |
| EJ Seed Grants | \$ 1,051,345.00 | \$ 0.00 | \$ 1,051,345.00 | \$ 0.00 |
| Environmental Hazard Reduction Program | \$ 2,076,776.26 | \$ 1,255,413.88 | \$ 821,362.38 | \$ 0.00 |
| Family Connects Program | \$ 24,297,288.00 | \$ 6,607,276.58 | \$ 3,352,011.42 | \$ 14,338,000.00 |
| Good Food Fund/Incubator | \$ 9,561,949.00 | \$ 3,334,831.50 | \$ 6,227,117.50 | \$ 0.00 |
| Mental Health Equity Initiative | \$ 19,811,922.00 | \$ 10,962,433.52 | \$ 4,351,488.48 | \$ 4,498,000.00 |
| Total | \$ 82,984,460.18 | \$ 34,438,135.99 | \$ 21,360,084.59 | \$ 27,187,000.00 |



Housing & Homelessness Supports

| Program | Total Allocation | Expended To Date | FY24 Funds Available | FY25-FY26 Reserve Budget |
|--------------------------------------------------------------|-------------------------|-------------------------|-------------------------|--------------------------|
| Community Wealth Building: Housing | \$ 2,500,000.00 | \$ 694,886.59 | \$ 1,805,113.41 | \$ 0.00 |
| Equitable Transit-Oriented Development (ETOD) Program | \$ 2,275,000.00 | \$ 675,266.12 | \$ 1,599,733.88 | \$ 0.00 |
| Neighborhood Broadband Connectivity | \$ 8,999,206.00 | \$ 462,500.00 | \$ 4,087,706.00 | \$ 4,449,000.00 |
| Rapid Rehousing Program | \$ 32,327,226.00 | \$ 24,363,832.58 | \$ 3,518,393.42 | \$ 4,445,000.00 |
| Rapid Rehousing Services for Gender-Based Violence Survivors | \$ 4,638,000.00 | \$ 1,389,753.52 | \$ 1,375,246.48 | \$ 1,873,000.00 |
| Re-entry Housing Navigation Pilot | \$ 4,898,000.00 | \$ 2,120,988.23 | \$ 674,011.77 | \$ 2,103,000.00 |
| Stabilization Housing | \$ 10,000,000.00 | \$ 118,243.49 | \$ 608,756.51 | \$ 9,273,000.00 |
| Vacant Lot Reduction Strategy | \$ 4,608,835.50 | \$ 3,177,145.60 | \$ 231,689.90 | \$ 1,200,000.00 |
| Total | \$ 70,246,267.50 | \$ 33,002,616.13 | \$ 13,900,651.37 | \$ 23,343,000.00 |



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 | \$ 1,367,359.30 | \$ 1,175,555.70 | \$ 450,000.00 |
| Essential City Services | \$ 1,310,632,264.56 | \$ 1,310,593,504.29 | \$ 38,760.27 | \$ 0.00 |
| Management and Administration | \$ 31,949,482.34 | \$ 14,762,448.73 | \$ 6,027,033.61 | \$ 11,160,000.00 |
| Nonprofit Relief and Capacity Building | \$ 1,078,278.88 | \$ 1,078,278.88 | \$ 0.00 | \$ 0.00 |
| Total | \$ 1,347,000,771.52 | \$ 1,328,149,421.94 | \$ 7,241,349.58 | \$ 11,610,000.00 |