

ARP Spending

as of 3/31/24

Direct Eligible Programs	Total Spending	Board Approved ARP Budgets	Variance
BYLLESBY DAM WATER	\$ 8,777,362	\$ 27,705,766	\$ 18,928,404
CRISIS AND RECOVERY CENTER	\$ 125,062	\$ 4,640,072	\$ 4,515,010
EXPAND CRISIS FOLLOW-UP/COORDINATED RESPONSE	\$ 327,538	\$ 997,223	\$ 669,685
LAW ENFORCEMENT CENTER - INTERGRATIVE HEALTH UNIT	\$ 1,805,870	\$ 14,400,000	\$ 12,594,130
MENTAL HEALTH CRISIS/CRISIS RESPONSE	\$ 416,169	\$ 1,470,864	\$ 1,054,695
NICOLS POINTE	\$ 7,835,000	\$ 9,000,000	\$ 1,165,000
SOUTH ST PAUL LIBRARY	\$ 5,600,259	\$ 11,300,000	\$ 5,699,741
THOMPSON OAKS/RIVER TO RIVER GREENWAY	\$ 3,575,080	\$ 4,975,265	\$ 1,400,185
Total Direct Eligible Programs	\$ 28,462,341	\$ 74,489,190	\$ 46,026,849

Revenue Replacement Programs	TOTAL SPEND	Board Approved ARP Budgets	Variance
ATTORNEY STAFFING/CRIMINAL CASE BACKLOG	\$ 337,157	\$ 746,271	\$ 409,114
COMMUNITIES OF COLOR OUTREACH	\$ 197,212	\$ 400,000	\$ 202,788
CUSTOMER RELATION MGMT/DIAL SOFTWARE	\$ 100,000	\$ 100,000	\$ -
EMERGENCY SHELTER	\$ 651,652	\$ 1,539,000	\$ 887,348
LAW LIBRARY GRANT	\$ 265,000	\$ 415,000	\$ 150,000
LOW INCOME HOMEOWNERS MUNICIPAL WASTEWATER TREATMENT FACILITY CONNECTIONS	\$ -	\$ 375,000	\$ 375,000
MENDOTA YOUTH SHELTER	\$ 2,141,100	\$ 2,325,000	\$ 183,900
MENTAL HEALTH CIVIL COMMITMENT	\$ 90,037	\$ 344,135	\$ 254,098
PREPETITION SOCIAL WORKER/SCREENS	\$ 268,979	\$ 344,135	\$ 75,156
TIME LIMITED FASII POSITIONS (EEA)	\$ 472,894	\$ 1,108,246	\$ 635,352
WORKFORCE MOBILITY PGRM (DCTC)	\$ 250,000	\$ 250,000	\$ -
Total Revenue Replacement Programs	\$ 4,774,030	\$ 7,946,787	\$ 3,172,757

Total ARP Programs

\$ 33,236,371	\$ 82,435,977	\$ 49,199,606
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