



TNT Working Group: Community Consult Conversation

April 4, 2024



Agenda: 70 min

1. **Introductions and Meeting Overview** [10 mins]
2. **TNT Working Group Overview** [10 mins]
3. **Budget Presentation** [15 mins]
4. **Q&A** [10 mins]
5. **Discussion Questions** [15 mins]
6. **Next steps and Timeline** [10 mins]



Introductions (in chat)

- Name
- Pronouns
- Organizational Affiliation/Role





Goals for this meeting

- Provide an update on the report development and major milestones
- Level-set on the current state and constraints of the City budget and share a high-level process for determining TNT implementation funding
- Open space to gather feedback on TNT budget from community consults



TNT Working Group Overview



Mayor Johnson's Vision

How We Deliver a Better, Stronger, Safer Future for Chicago

Vision

A better, stronger, safer future is one where **our youth and our communities** have access to the **tools and resources they need to thrive**.

Mission

In partnership with all Chicagoans and informed by data, we aim to correct systems and practices that have created inequities for too long. We aim to repair past harms that have contributed to purposeful disinvestment and exclusion. We **aim to usher in a new era of inclusive, effective governance** that creates a better, stronger, safer Chicago.

Overview of the TNT Working Group Ordinance

	Ordinance Requirements
Working Group Goal	Develop a suggested framework and roadmap for the City to <u>expand mental health clinical services, non-police response for behavioral and mental health crises, and community awareness</u> of available mental health resources
Working Group Deliverable	A report delivered to the Mayor by May 31, 2024 that includes: <ul style="list-style-type: none"> • budget expansion; • capital and facility needs; • staffing, recruitment, and retention strategies; • community input; • state and federal legal and regulatory parameters; • and metrics to guide implementation and success.
Working Group Members	Representatives from the Chicago Departments of Public Health; Fire; Assets, Information, and Services; Human Resources; the Mayor’s Office; the Office of Budget and Management; and the Office of Emergency Management and Communications.
Community involvement	Consult at least 10 community members when determining recommendations
Meeting requirements	Meet at least 3 times before May 1, 2024



Working Group Updates

- Working Group (Noureen Hashim-Jiwani, Director of GBV and Health Policy)
- Non-Police Alternate Response (Allie Lichterman, Senior Policy Advisor, Mayor's Office of Community Safety)
- Clinical Services (Mariana Osoria, First Deputy of Health and Human Services)



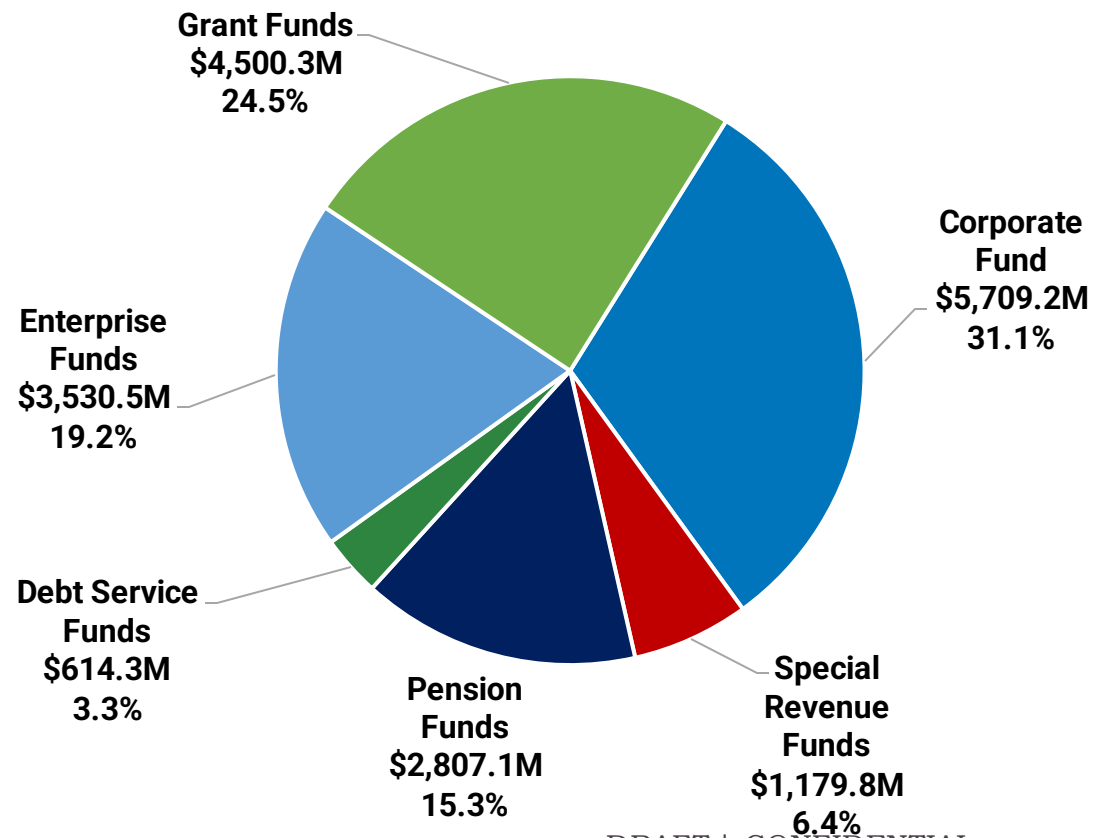
Budget Presentation

Adam Slade
Deputy Budget Director, Community Safety
Division
Office of Budget & Management

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FY2024 Budget Overview - Revenue

FY2024 Revenue by Fund Type

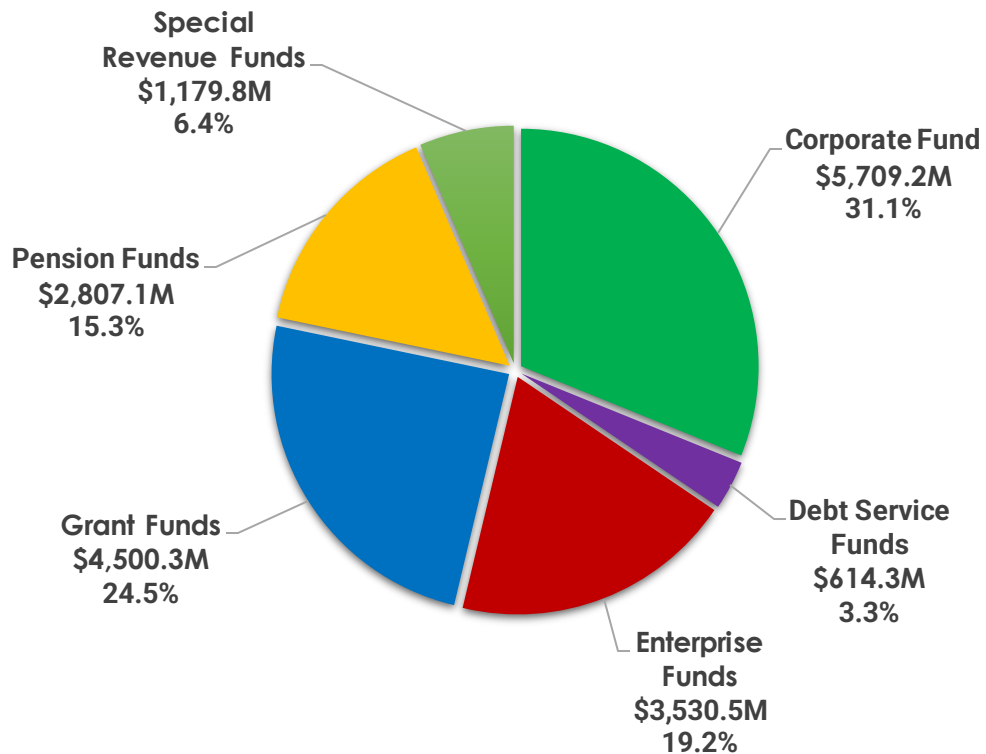


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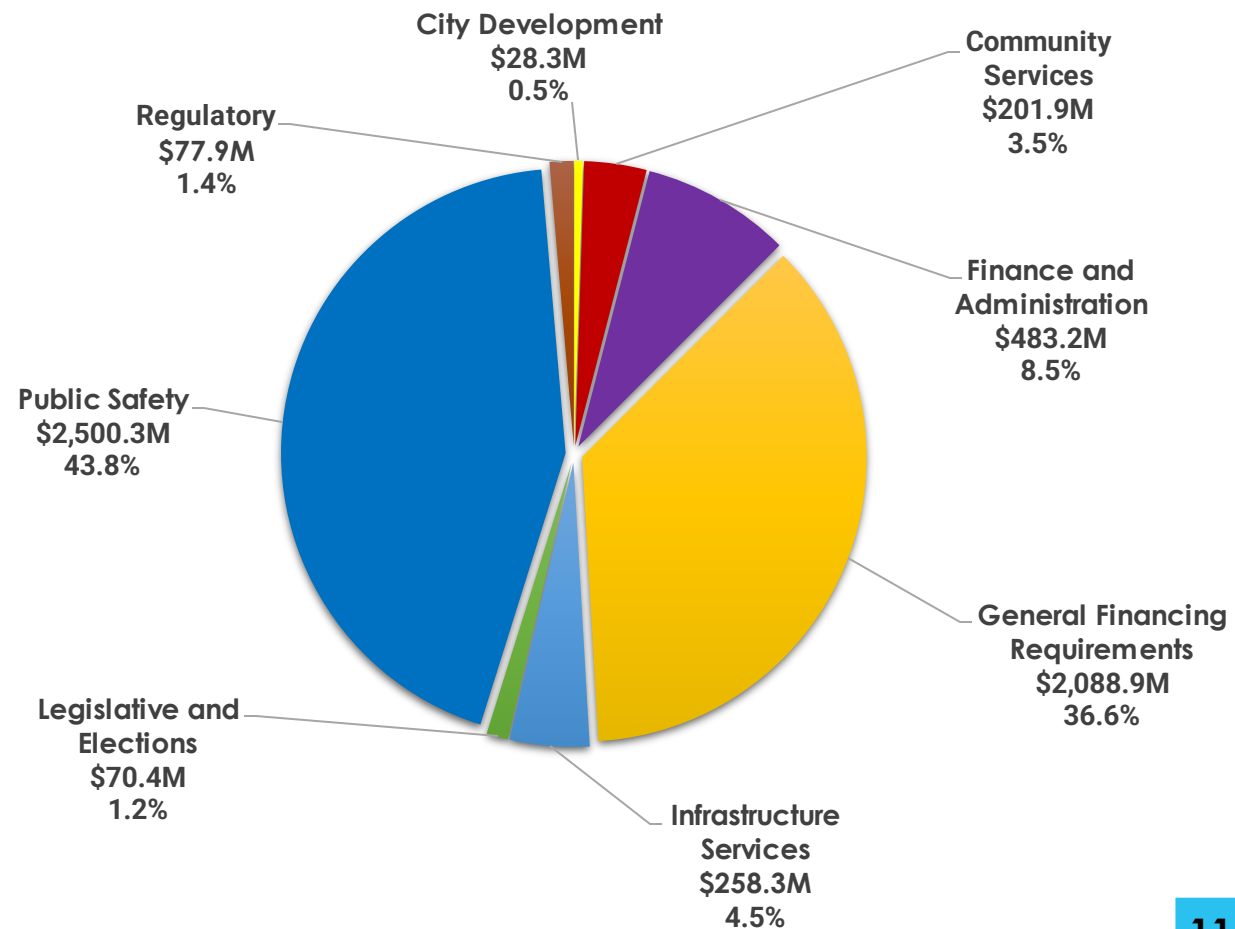
- **Corporate Fund:** general operating fund, supporting basic city operations and services
- **Special Revenue Funds:** used to account for revenue from specific taxes and other sources that, by law, are designated to finance particular functions
- **Pension Funds:** accounts for the City's contributions to four pension funds. These funds are established, administered, and financed pursuant to the Illinois Pension Code
- **Debt Service Funds:** pay principal and interest on general obligation bond issues. Long-term debt finances infrastructure projects
- **Enterprise Funds:** support the operation, maintenance, and capital costs of the City's water and sewer systems and airports
- **Grant Funds:** comes from various federal, state, and local government agencies, as well as private organizations. Restricted in use by grantors for specific purposes

FY2024 Budget Overview - Expenditures

Fund Type

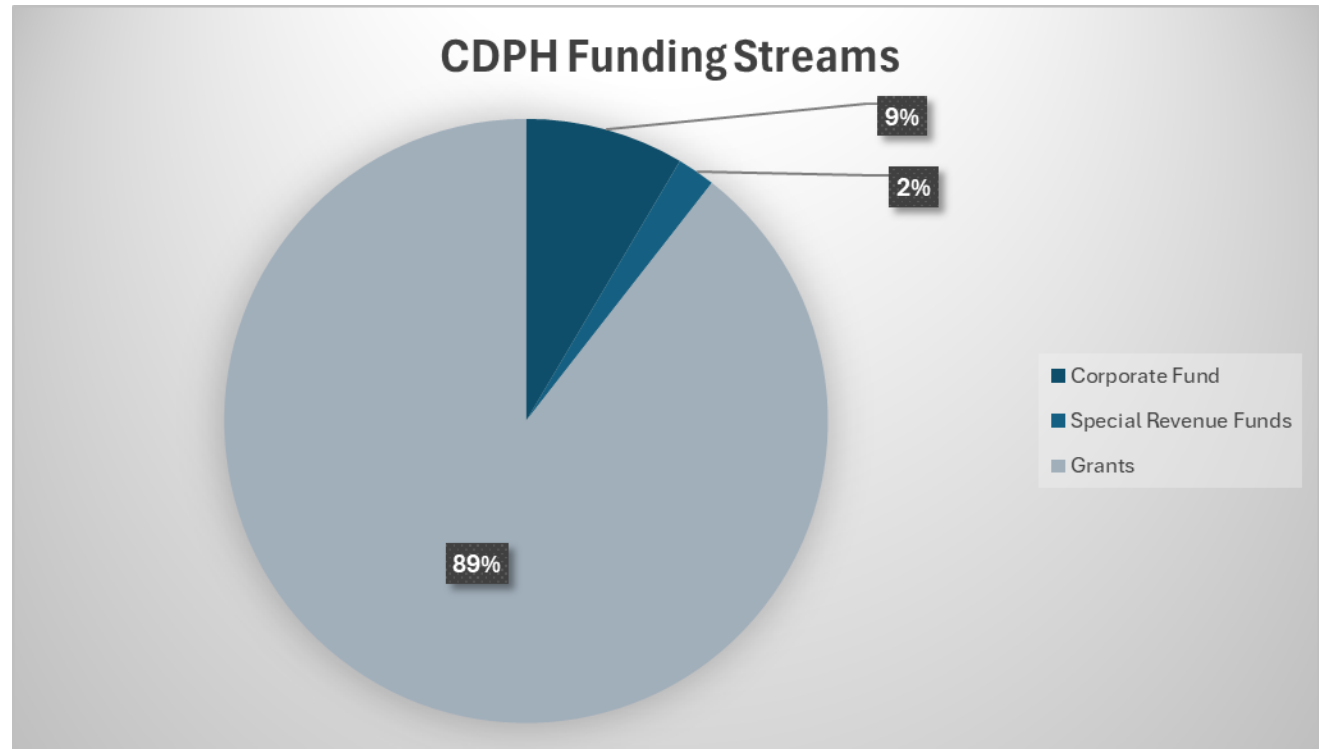


Corporate Fund by Department Function



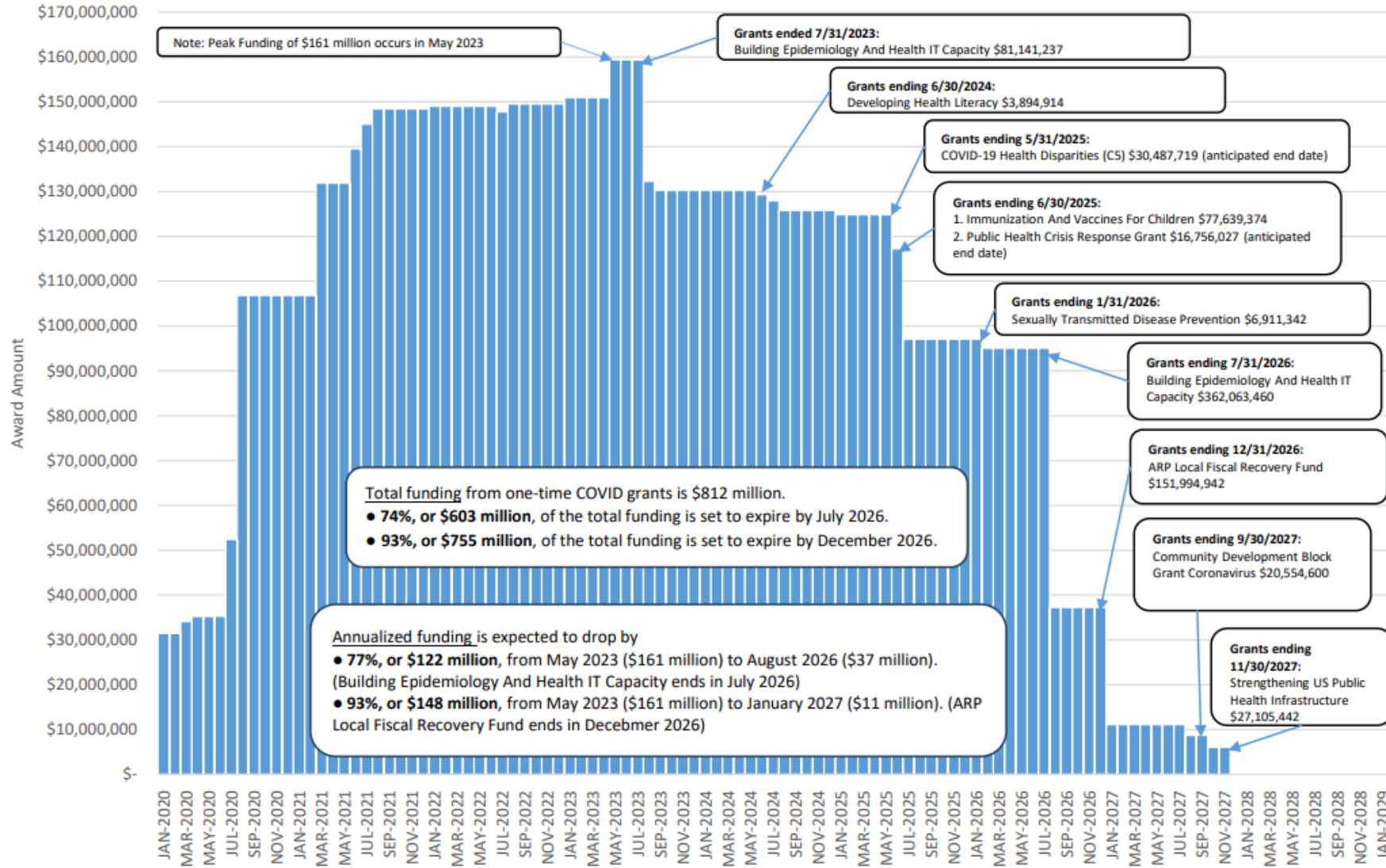
CDPH Funding Streams

Fund	APPR
Corporate Fund	\$ 76,803,506
Special Revenue Funds	\$ 18,414,000
Grants	\$ 806,809,260
Total	\$ 902,026,766



CDPH Funding from One-Time Grants

As of January 2024



Changes: COVID-19 Health Disparities Grant and the Public Health Crisis Response Grant end dates have been extended by one-year to reflect an anticipated no cost extension.

CDPH received \$812 million in one-time COVID-related grants. 74%, or \$603 million, of the \$812 million of total funding is set to expire by July 2026. This chart shows CDPH funding from one-time grants on an annualized basis, whereby, awards are assumed to be spent evenly over their performance period. The value of each bar is calculated as follows: Award \$ / Award Budget Period (in years). For example, the largest COVID-19 budget is \$155 million and has a budget period of 6 years (8/1/2020 to 7/31/2026). This award represents \$25.8 million (\$155M/6 years) in each bar from August 2020 through July 2026. Therefore, the chart assumes funding is spent evenly over budget periods. The x-axis represents time, but the figures are all annualized.

2024 Budget Snapshot for TNT – **\$39.5M** Approved

Team is working on costing scenarios and will develop based on working groups recommendations

Mental Health Clinics: **\$21M**

Personnel Hires for Expansion:

- + 2 Psych APN
- + 2 Admin Assistant III
- + 4 Behavioral Health Assistant
- + 2 Case Manager Assistant
- + 6 Clinical Therapist II
- + 6 Clinical Therapist III
- + 2 Director Mental Health Center
- + 7 Public Health Nurse

Non-Personnel Expenses

- Billing software
- EMR software
- Medical supplies and prescriptions
- Office supplies
- After-Hours Crisis Answering Service
- Software licenses for Telehealth services
- Technical assistance and feasibility studies

Alternate Response (CARE): **\$15.9M**

Personnel Hires for Expansion:

- + 8 Mental Health Crisis Clinicians
- + 8 Associate Mental Health Crisis Clinicians
- + 23 Emergency Medical Technicians
- + 2 Behavioral Health Case Managers
- + 1 EMS Supervisor

Non-Personnel Expenses

- Vehicles
- Trainings and conferences
- Uniforms
- Computers & equipment
- Staff wellness resources
- Outreach materials

Community Health Workers: **\$2.6M**

Personnel Hires for Expansion:

- + Project Manager
- + Projects Administrator
- + Coordinating Planner
- + 2 Program Analysts

Non-Personnel Expenses

- Community Health Response Corps: Support community investment and investments in people through development of Community Health Worker roles and pipelines

★ Operational considerations

- Ensure full utilization of grant funds for services
- Outlining future investment options
- Realistic and manageable hiring plans
- Process change for integration of services
- Adherence to state and federal guidelines with city policy
- Adapting to evolving community safety needs post COVID-19
- Evaluating outcomes with an equity lens
- Strategic selection of facility placement and operations support



Fiscal Sustainability:

Fiscal implications of continuing a program beyond 2026



Program Evaluation:

Assessment of program impact and the value provided to City stakeholders



Policy Alignment:

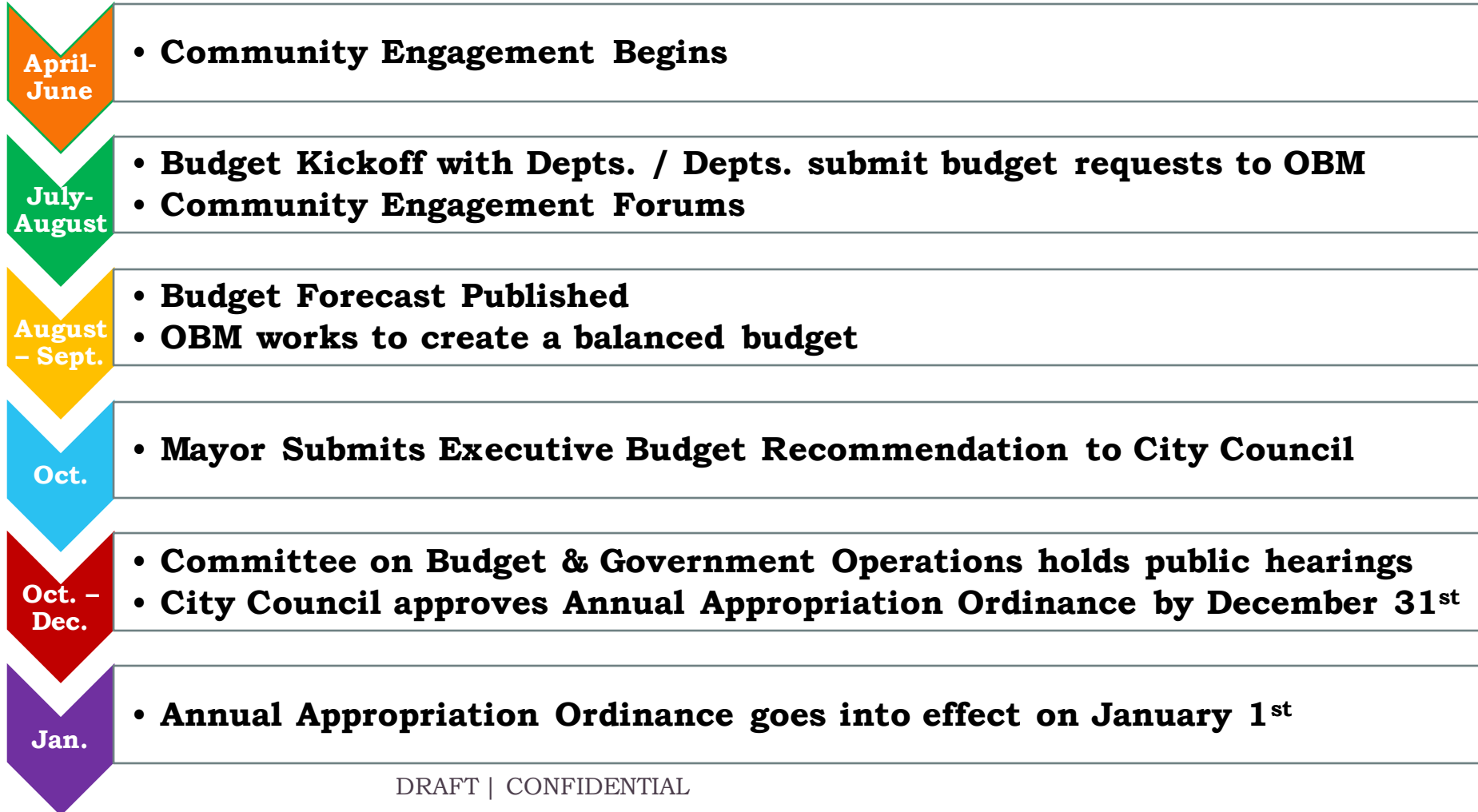
Addressing critical City stakeholder needs and aligning with City priorities beyond 2026



Equity:

Advancing equity within the City of Chicago

Budget Calendar



★ Year-Round Engagement

The City engages with members of the community regularly through many different means, from formal City Engagement Councils to informal task forces. We are committed to building towards year-round Budget Engagement, to better inform the public and understand their priorities. This year we will start by talking with and collecting data from:

- City of Chicago Engagement Councils
- City of Chicago Advisory Councils
- Engage Chicago
- Taskforces, working groups
- Community organizations, youth, faith, labor, and you!



★ Year-Round Engagement

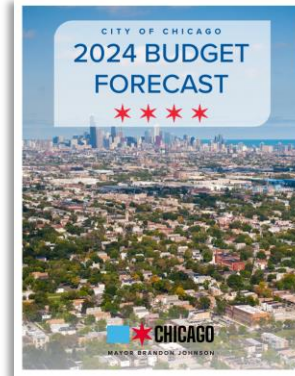
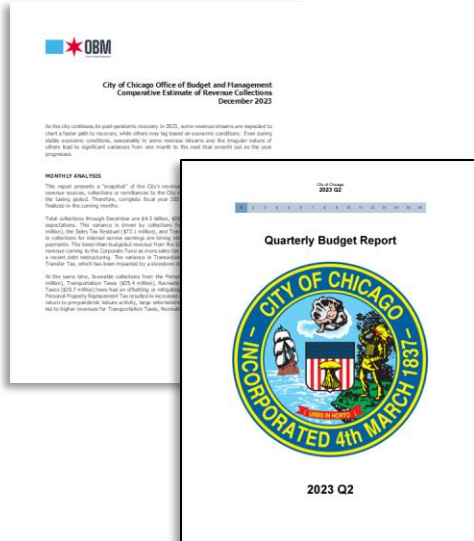
After numerous conversations with Chicago residents, we will gather a sub-committee of engaged individuals to help us build out what this year's Budget Engagement Roundtables will look like – building off the successes of previous engagements.

Our Roundtables will happen this Summer, where the general public will get to engage with City leaders from various departments, who will in turn take that input back and consider it when developing this and future year budget requests.



★ Budget Publications

Visit OBM's website to access budget publications and budgetary data
(www.chicago.gov/obm)





Discussion Questions



Questions for Breakout Groups

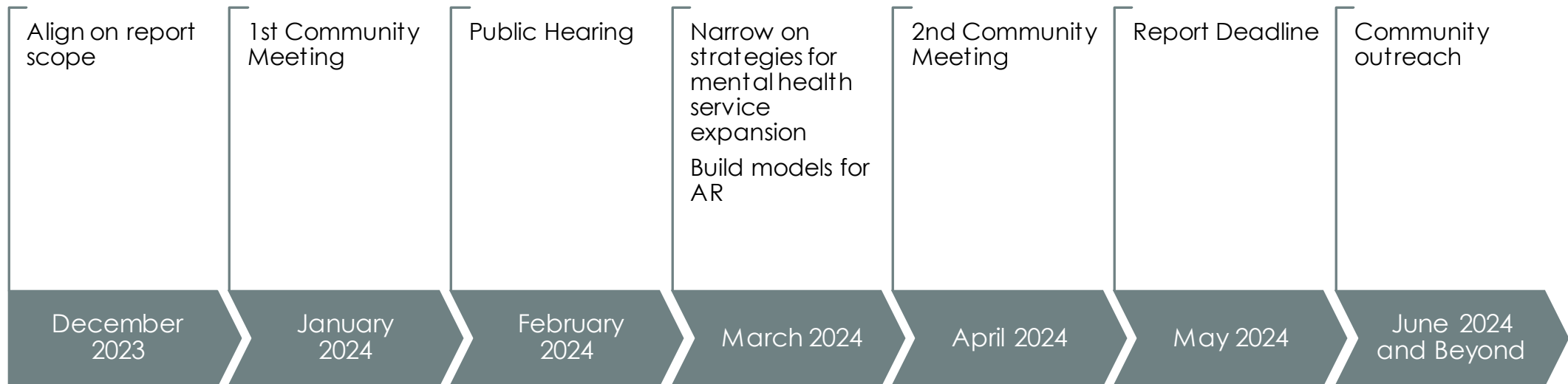
1. What feedback do you want the city to consider for future budgets?
2. How would you as a consult like to be engaged in the budget process as it relates to Treatment Not Trauma?



Timeline and Next Steps

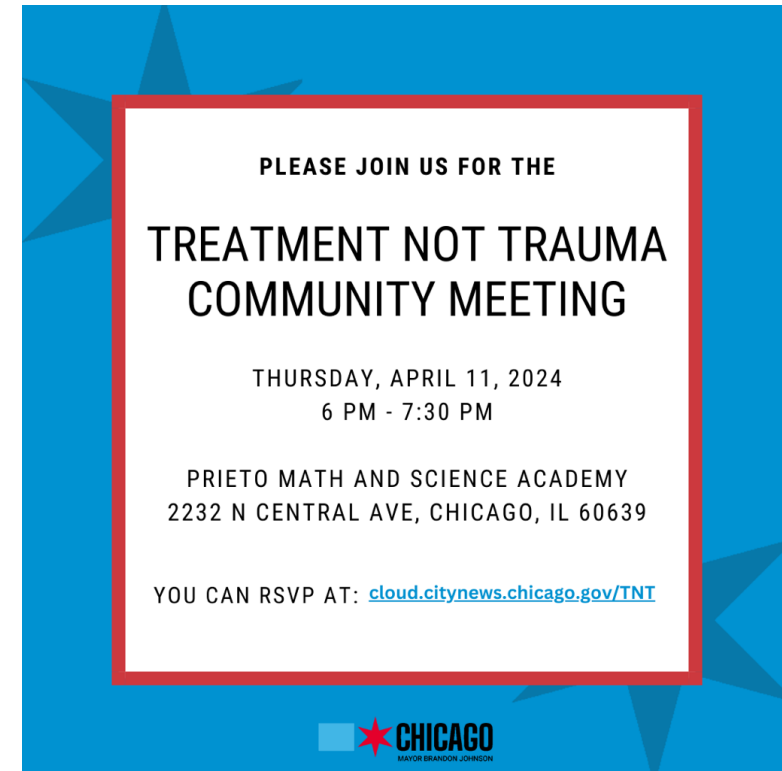


Timeline



Next Steps

- April 11th: Community Meeting #2
- Mid April: Complete the first draft of the report
- Mid May: Share report recommendations for feedback with community consults




PLEASE JOIN US FOR THE

**TREATMENT NOT TRAUMA
COMMUNITY MEETING**

THURSDAY, APRIL 11, 2024
6 PM - 7:30 PM

PRIETO MATH AND SCIENCE ACADEMY
2232 N CENTRAL AVE, CHICAGO, IL 60639

YOU CAN RSVP AT: cloud.citynews.chicago.gov/TNT

 **CHICAGO**
MAYOR BRANDON JOHNSON