



# WAKE COUNTY, NORTH CAROLINA

## Recovery Plan

State & Local  
Fiscal Recovery Funds

2023 Report

[www.wake.gov](http://www.wake.gov)

# Wake County, North Carolina 2023 Recovery Plan

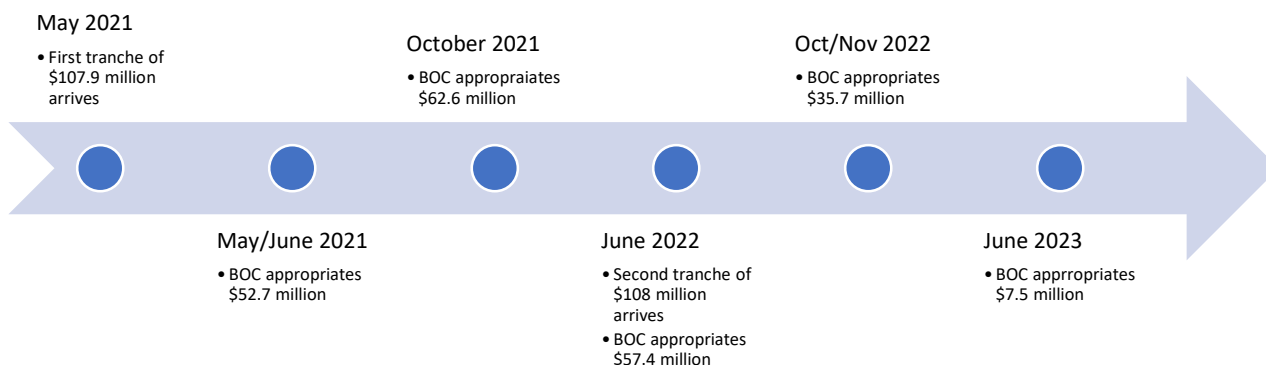
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*Cover Photo: ARPA Fire Academy Graduation – June 2023*

# GENERAL OVERVIEW

## SLFRF Funding and Appropriations Timeline



## Executive Summary

Wake County, NC (“The County”) was awarded \$216.0 million of State and Local Fiscal Recovery Funds (SLFRF) from the American Rescue Plan Act (ARPA) and received its first tranche of \$107.9 million in May 2021. The second tranche of \$108.0 million was received in June 2022.

The County identified key immediate needs for utilization of these funds. These needs included continued Public Health Response and Food Security Programs, Housing Insecurities, funding the remaining small business loans that could not be covered with the County’s Coronavirus Relief Funds (CARES), hospitality support, as well as a broadband assessment.

In May and June of 2021, the Wake County Board of Commissioners appropriated \$52.7 million of the funding to meet these immediate needs. In October 2021, the Board appropriated \$62.6 million and an additional \$57.4 million in June 2022 in order to address further needs. An additional \$35.7 million was appropriated by the Board in October/November 2022 and the final \$7.5 million in June 2023.

The County continues to work with departmental staff, the public and Community organizations to identify additional needs of the community and County as a whole.

The County has determined, using US Treasury’s formula calculation, that it has allowable revenue loss/revenue replacement of \$15.9 million. These funds were utilized to offset public safety personnel salaries and assist community funding projects such as ElevateWake.

Additional information on the County’s COVID-19 response can be found at <https://www.wake.gov/covid-19-information>.

## Uses of Funds

### Public Health (EC1)

In North Carolina, it is required by State Statute that the local public health departments (operated and managed solely by NC counties) provide public health services to all citizens of its jurisdiction. Therefore, the priority of the County is to continue the public health response throughout the entire County. This includes vaccination (EC1.1), testing (EC1.2), other public health services (1.14), personal protective equipment (EC1.5), and other COVID-19 public health expenses (EC1.7). The focus includes ensuring the most vulnerable populations have adequate access to receive the vaccines as well as ensuring the County provides outreach and access to lagging census tracts.

In late Spring 2021, the County transitioned to a regional approach for testing and vaccinations. The County operated several Health & Human Services Regional Centers that provided other Public Health services to the County's more underserved census tracts. By utilizing existing regional centers and the main Public Health facilities, more of the County's underserved populations had access to COVID-19 testing and vaccines as well as social services (including, but not limited to Medicaid, childcare, and energy funded assistance programs). The County also provided outreach events and pop-up testing and vaccination events in areas where cases had spiked, or data shows that vaccination rates are lower than average in the County. The County also used wastewater monitoring as part of its surveillance system.

The County's Vaccine Objectives included:

- Protect and increase vaccination rates among those most vulnerable
- Ensure equitable access for historically marginalized populations and at-risk groups
- Increase vaccination in communities that have lagging rates of vaccination
- Continued outreach and engagement events in prioritized census tracts
- Maintaining surge capacity to provide booster and child vaccinations

Over the life of the Vaccine program, the County administered over 323K vaccine doses.

The County's Surveillance and Testing Objectives included:

- Screening for surveillance and situation awareness
- Expanding test sites to regional centers
- Monitoring community testing capacity to ensure adequate data to inform intervention and treatment
- Identifying cases for public health and social measures
- Ensuring equitable access for historically marginalized populations
- Maintaining surge capacity to provide timely results

Over the life of the Testing program, the County administered over 1.6M Covid-19 tests.

Within the past 12 months, COVID-19 response activities have changed significantly since the start of the pandemic. With the decline in COVID cases and the availability of at-home COVID tests, Wake County no longer runs mass testing sites or mass vaccination clinics. Also contact tracing is no longer recommended for all COVID cases.

### Negative Economic Impacts (EC2)

#### EC 2.1 Household Assistance: Food Programs

The County has continued its enhanced food security program which began in March 2020 utilizing CARES funding and transitioned into one of our first approved ARPA programs. A total of \$11.7 million has been allocated to this program through December 31, 2024. The program includes contracts with partners to

distribute food at hub sites, through meal delivery to college students, and providing food services to diverse populations and populations with special dietary needs. The program continues to coordinate with the Wake County Public School System to ensure school-aged children have access to meals outside of school.

### **EC 2.10 Assistance to Unemployed or Underemployed Workers**

The County appropriated approximately \$3.4 million dollars of its SLFRF funds to support small business workforce development, provide education and employment stipends for post incarcerated individuals, build out a more robust entrepreneurship program, and to provide Wake County youth with the tools and resources to explore different careers.

### **EC 2.15 Long-term Housing Security: Affordable Housing**

The County appropriated approximately \$48.2 million dollars of its SLFRF funds to support the development of affordable rental housing through the Affordable Housing Development Program (ADHP). The program has begun negotiations with 19 developments that would create 2,156 additional affordable housing units.

### **EC 2.16 Long-term Housing Security: Services for Unhoused Persons**

The County appropriated \$10.5 million dollars of its SLFRF funds to increase support of the Bridge 2 Home program which is a comprehensive service model designed to help each agency meet the dynamic and complete service needs of people experiencing homelessness. Services include comprehensive case management, flexible financial assistance, housing navigation, healthcare assistance, transportation, and permanent home furnishings.

### **EC 2.18 Housing Support: Other Housing Assistance**

The County utilized approximately \$2.2 million dollars of its SLFRF funds to bridge the gap between housing service agencies assisting residents with rental searches and Wake County landlords who are interested in providing permanent affordable housing. ARPA funding was used to hire a team of six employees to work with service agency partners and landlords.

### **EC 2.25 Addressing Educational Disparities: Academic, Social, and Emotional Services**

The County appropriated \$2.7 million dollars of its ARPA funds to utilize for Student Engagement teams and Juniper Level after school programs. The Student Engagement program is a collaborative and holistic approach that is built on a tiered and family-centered System of Care support structure. The program recognizes the role of the school, community, and family in a young person's engagement and thriving; and saturates the community with messages that point to increased access and reduced barriers.

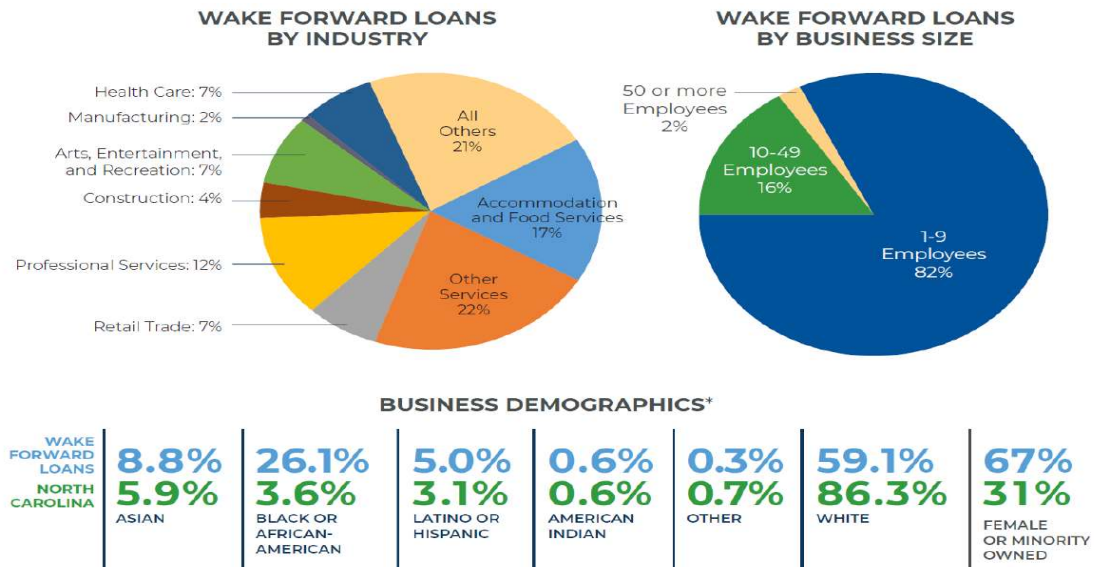
The County also began working with Juniper Level After School Program in January of 2022. The services at the center include tutoring, childcare, food distribution, cooking classes, snacks for youth participants and travel that is provided when appropriate. This contract will run through August 2026.

### **EC 2.29 Loans or Grants to Mitigate Financial Hardship**

During Fall of 2020, the County began the WakeForward program which provided small business loans to businesses in the community. The County leveraged \$5 million dollars of its CARE funding with the State's small business loan program (run by the NC Rural Center) to award 349 loans totaling \$19.2 million. County staff partnered with Wake County Economic Development and the Wake County Diversity, Equity, and Inclusivity Alliance to promote the program throughout the entire County. The County stopped accepting applications on November 16, 2020, and the funds from both the State and County loans were exhausted. Forty-seven businesses were approved for loans after the exhaustion of these funds. Of these

loans 43% were owned by persons of color. The County utilized \$4.8 million of SLFRF to fund the remainder of these loans and to continue to assess the future needs of small businesses throughout the County. The County is beginning to receive repayment of these small business loans. Most are to be paid over 48 months. As the principal and interest is repaid, the funds will be added back to our total award as program income and utilized for additional allowable programs.

**WakeForward Loan Demographics – Phase 1**



**EC 2.35 Aid to Tourism, Travel and Hospitality**

Revenues from hospitality taxes were significantly impacted due to closure from COVID-19. Combined revenue losses for fiscal year 20 and fiscal year 21 for county-wide Food & Beverage and Occupancy Tax was approximately \$24.0 million. These dollars help support tourism, sports, and leisure activities of the County’s partners both in operating and capital investments through State laws and Interlocal Agreements. The County awarded SLFRF totaling \$2.6 million to the Greater Raleigh Convention and Visitors Bureau (GRCVB). The funding to the GRCVB will be used for targeted marketing and advertising campaigns showing Wake County has safety protocols in place to resume tourism, sport, and leisure activities and recruit conventions back to facilities in Wake County.

**Public Health-Negative Economic Impact: Public Sector Capacity (EC3)**

**EC 3.1 Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers**

The County utilized approximately \$14.3 million dollars of its SLFRF funds for salaries and benefits related to COVID-19 ARPA PH Operations as well as ARPA H&HS Support positions.

**EC 3.3 Public Sector Workforce: Other**

The County appropriated approximately \$20.6 million dollars of its SLFRF funds for retention incentive bonuses to eligible County employees and contracted fire departments to remain competitive in the global workforce as well to incentivize the workforce to remain employed with Wake County.

The County appropriated approximately \$6.5 million of its SLFRF funds Fire Academy. This was a grassroots program founded in conjunction with HR, DEI, Fire Services and Communications to improve diversity and increase the overall applicants of the Fire Departments throughout the County. This funding paid for the Fire Academy training and equipment costs for the incoming recruits. The first academy graduated in June 2023. The program was so successful, that additional funding was approved to fund a second Academy. Applications are currently being accepted for that.

## **Water, Sewer, and Broadband Infrastructure (EC5)**

### **EC 5.21 Broadband: Other Projects**

The County anticipates utilizing approximately \$7.5 million dollars of its SLFRF funds for access to broadband and internet service throughout the County. Rural areas typically have less providers and slower speeds, and underinvested communities lack technical assistance needed. Additionally, fiber optic and broadband connections typically have a higher monthly subscription cost, making the financial accessibility of such services too costly for certain households.

North Carolina law is very prescriptive of the role of local governments regarding telecommunications:

- Local governments are prohibited from serving as internet providers
- Local governments are prohibited from owning or installing and telecommunication infrastructure

North Carolina Session Law 2021-181 (the 2021 Appropriations Act) codified the Growing Rural Economic with Access to Technology (GREAT) Grant program. The program, managed by the NC Department of Information Technology, offers ARPA funding on a competitive basis to internet service providers (ISPs) for projects deploying broadband infrastructure to unserved areas of North Carolina. As part of the GREAT Grant program the County can partner with these ISPs to provide additional funding for these projects within Wake County.

As of June 30, 2023, the County has entered into one agreement for \$50,000 with NC Department of Information Technology and Charter Communications.

## **Revenue Replacement (EC6)**

The County has calculated \$15.9 million in lost revenues to claim under SLFRF. The County staff provided recommendations on how to utilize that funding source to the County Board of Commissioners and was approved on April 18, 2022. The funds will be used to cover additional public safety salaries as well as specific community projects impacted due to the COVID pandemic.

## **Administrative (EC7)**

### **EC 7.1 Administrative Expenses**

The County is utilizing approximately \$400,000 of its SLFRF funds for temporary services personnel and associated materials and supplies to assist with ARPA county support as a result of the COVID-19 backlog.



## Promoting equitable outcomes

Wake County's programs are designed to ensure equity across the County.

### Public Health:

It is the goal of Wake County to provide COVID-19 testing and vaccine resources across the entire population of the County. Wake County Health and Human Services provided equitable COVID-19 testing and vaccine resources and access to all communities to include those identified as historically underserved, such as the African American and Hispanic populations. Public Health offered direct vaccination and testing services to all eligible individuals via walk-in or drive-through clinics in five locations in the county. Additionally, targeted vaccination strike teams were deployed to vaccinate individuals in vulnerable communities and high-risk settings such as long-term care facilities that are unable to benefit from walk-up or curb-side service.

Together, a dedicated communications representative, outreach and canvassing team, community partners, a devoted call center, and internal efforts partnered to inform residents and businesses of the COVID-19 services available through Wake County Health and Human Services to include:

- Canvassing efforts in communities identified as historically marginalized
- Internal referrals from existing Wake County Health Clinics clients and/or staff
- Mobile vaccine clinics that travel to hard-to-reach communities
- Standard presence of drive-through or curbside vaccination clinics at various locations in the community
- Pop-up clinics at various community settings, such as COVID-19 testing sites, school nutrition sites, construction sites, migrant farm worksites, processing plants, churches, parking lots
- Immunization clinics to reach jails, homeless shelters, or other community organizations
- Wake County Public Health has teamed up with Wake County Economic Services to send insert informational COVID-19 vaccine flyers into more than 4,000 mailings to current recipients of food stamps, Medicaid, and other income assistance programs, putting vital health information directing into the homes of some of the County's most vulnerable residents.
- Wake County Public Health partnered with County and municipal housing and homeless services departments to bring regular and repeating vaccine clinic events to men's and women's homeless shelters.
- Wake County Public Health partnered with Wake County Cooperative Extension to provide vaccines at community food distribution sites. Other resources provided at these events included: mental health outreach from Alliance, science kits for school-aged youth from 4-H youth development, personal hygiene kits for families, and kits with washable, reusable masks and hand sanitizer.
- Wake County Public Health partnered with Wake County Cooperative Extension to provide vaccines to recently arrived farmworkers and farms were provided with large quantities of masks and hand sanitizers to maintain worker safety.

Access to COVID-19 vaccine and testing resources among groups remained equitable across Wake County. All services were at no cost to the client, no identification is required, and services are available in multiple languages. Mobile, curbside and at-home services were also available for clients. Electronic registration was completed by the client prior to arrival to a vaccine or testing clinic but concierge staff are available to complete this task for clients presenting onsite in need of assistance.

Intended outcomes for Wake County's COVID-19 response included ensuring equitable access to vaccine and testing services by all community members, including historically marginalized populations and as necessary, deploy strategies to close identified gaps in service access based on demographics (race, ethnicity, age, etc.).



## **Household Assistance: Food Programs**

It is the goal of Wake County to provide access to food to underserved communities. The Wake County Cooperative Extension division has prioritized resources for Hispanic populations and service several neighborhoods/regions that are on the outskirts of the County and lack reliable transportation to services. These neighborhoods are primarily BIPOC (black, indigenous, and people of color) communities. The County also utilize funding to purchase produce from black farmers and to build food boxes and are funding boxes specially built for Hispanic populations.

Wake County partners with a wide net of faith communities and not for profit organizations and utilizes door to door canvassing methods to share information about available resources. Outreach materials are produced in Spanish and English. The County also utilizes a new app, Tangelo, to provide free on-line grocery orders and work with El Centro to do outreach with Hispanic communities. This app also collects demographic data of participants, to help the County gauge the level of participation of historically marginalized populations in its food security programs.

Access to Wake County's COVID-19 food security programs is available to anyone who is food insecure. Analysis has been conducted to identify areas that are transportation limited and have worked with partners to get service to those neighborhoods when possible. Many of the County's food outreach programs help fill gaps in food support, as the County can provide resources to those who may not qualify for SNAP, WIC, and other federal/state assistance resources or lack appropriate documentation to receive those services.

## **Housing Support: Other Housing Assistance**

It is the goal of Wake County's Housing Affordability & Community Revitalization (HACR) department to help residents gain and maintain safe and affordable housing. The House!Wake Strategic Plan addresses the COVID-19 crisis within the County's homeless and precariously housed population and aims to move the maximum number of individuals possible to housing stability. HACR's programs target historically underserved, marginalized, and adversely affect groups. By regulation as well as policy, HACR's programs target residents whose incomes are at or well below 80% AMI; with priority given to 50% AMI or less. The projects both proposed and approved for funding through ARPA target homeless populations, people needing permanent supportive housing, and creating housing opportunities for low to moderate income residents who historically have the fewest resources available for decent, affordable housing.

HACR and its many community partners work diligently to promote awareness of the program through numerous channels and venues. HACR staff attend many community meetings, disseminating information, which is also available on the County's Website. The Communications Department also works closely with HACR staff to develop communications strategies that will reach the broadest market possible. Together, HACR and Communications issue press releases, twitter feeds, PSAs, print and radio advertisements as well as live news interviews. The County's Board of Commissioner also strongly supports these programs and regularly contribute to disseminating information to the public.

Priority is given to the most disadvantaged populations, namely those at or below 50% AMI, who have historically demonstrated that the lack of resources has hindered their ability to compete for and obtain affordable housing in Wake County. Regarding administrative requirements, all programs place the administrative burden on program staff, be they County employee or funded subrecipient agencies acting on the County's behalf. Staff work closely with all eligible populations to ensure accurate and timely documentation satisfying programmatic requirements while expediting services provided.

## Community Engagement

The County will be utilizing approximately \$9.7 million to supplement or initiate programs that will continue to address economic disparities exacerbated by the pandemic, mitigate social determinants of health in low-income and predominantly minority communities, and promote diversity, equity, and inclusion in local government. The County will continue to assess additional projects, initiatives, and programs to use the funds in accordance with US Treasury guidance.

## Use of Evidence

Wake County utilizes systematic data collection and analysis in order to evaluate effectiveness and efficiency of perspective ARPA funded programs. Below you will find specific data related to “Evidence-based Intervention” affected programs:

### 50CV – Affordable Housing Development Program

The purpose of the Affordable Housing Development Program (AHDP) is to create and preserve affordable housing serving households earning 60% of the area median income (AMI) or less and create units serving very low-income households earning 50% of the AMI or less. Since 2019, the program has allocated funding to create or preserve over 3,500 units of affordable housing. Affordable housing allows greater housing stability, which in turn leads to benefits such as better educational outcomes for children and stronger family well-being. Most importantly, access to affordable housing reduces the likelihood of a household becoming homeless.

With \$48.2 million in SLFRF funds the County plans to support 2,000 units of housing that will be affordable for at least 30 years and able to serve 5,000 low-income households.

### CV31 – 4-H Youth Development

The Youth Development program includes evidence-based models and frameworks for both positive youth development and family life coaching. The evidence-based coaching approach for families is grounded in the family life science model and draws from research, theoretical knowledge, coaching standards, and best practices. Our leadership and training team includes staff who have been trained by the Aspen Family Wellness Center under the Center for Credentialing & Education Board Certified Coach track. A Data Analyst is part of the Student Engagement Team. They assist in setting up the process to collect demographic information and measure progress of participants. They utilize the evidence-based frameworks to help select the methods and tools and to establish outcome measures.

### CV32 – Social & Economic Vitality

The Social & Economic Vitality program focuses on addressing issues found within a specific neighborhood or community. People access services provided by community nonprofits because they have a sense of trust in local businesses. The co working space is important for the community nonprofit for the following reasons (taken from the Harvard Business Review, September 2015):

- A shared environments helps business see their work as more meaningful
- There is more job control
- Workers feel that they are part of the community

The goals are met by providing a workspace for the community-based nonprofits. Late last year, Southeast Raleigh Promise signed a lease to secure space in Beacon Point, the 2-story commercial/retail space at

the Beacon Site. In addition, administrative offices, Southeast Raleigh Promise took on additional space to create a nonprofit suite, which will allow them to sublease 4 offices to local nonprofit organizations that serve the community.

Studies show that by facilitating interaction and collaboration between users, coworking spaces offer support throughout the business life cycle and identify themselves as local accelerators of entrepreneurship and talent development within their local environments.

### **CV35 – Neighborhood Networks**

The Neighborhood Networks program was designed to utilize a community-based approach to provide families with access to services and supports to assist them in meeting their goals of child safety and economic self-sufficiency. Family Case Managers will be offered to assist families in decreasing risk factors that lead to families matriculating further into the child welfare system. This consists of collaboration with Wake County Health & Human Services, Wake County Public School System, and a variety of Community Partners.

Our program will be based upon Evidence Based Interventions to include helping families build their Five Protective Factors and receiving Triple P parenting supports. The impact of the provision of these services will increase a family's ability to safely parent their children, build positive support networks and become economically self-sufficient.

### **CV61 – Enhance Food Security**

The Food Security program is being utilized to address equitable access to healthy foods and to develop a more resilient and equitable local food supply chain by partnering with trusted community champions to provide these services. By engaging with communities in the planning and implementation, the County is building a more resilient food system (Sanderson Bellamy et al., 2021). Additionally, a Food Hub Feasibility Study was conducted that investigated supply chain shortfalls and opportunities to develop a more equitable, resilient local food supply chain. To track outcomes and to assess if our programs meet intended impact, data was gathered that highlights dietary improvements or participants. Additionally, the program can assess how much in SNAP/WIC dollars go towards fresh produce. All our hubs track the pounds of produce purchased, many of which come from local farms and farm product aggregators.

### **CV63 – Landlord Engagement**

The Landlord Engagement program seeks to create partnerships with housing providers to increase the supply of affordable housing through an incentive program. The incentive program provides financial support to participating housing providers in Wake County to assist in making their rental homes affordable. A technology application has been developed that matches and tracks tenants to landlords. This program is based on a "Housing First" model.

### **CV64 – CAWF Small Business Workforce Development**

This project funds three areas supporting small business workforce development: On-The-Job (OJT) Training, Work-Based Learning, and Incumbent Worker Training with a priority focus on small businesses owned by minorities, women, and individuals with disabilities. These programs help individuals secure employment in positions that require more training and experience than the individual initially possesses. To determine the goals of this grant, historical data was utilized to determine average dollars per agreement for each of the three program elements (OJT, WEX, IWT). This is an ongoing process and is utilized to broaden access through addressing the barriers to small businesses in participating in these programs, such as minimum requirements on the number of employees or wages.

### **CV65 – CAWF Re-Entry Program**

The Re-Entry Program focuses on providing small grants to community-based organizations that serve returning citizens previously incarcerated. The initial programmatic element of this program is designed to help individuals get their immediate needs met and create a stable environment. The second programmatic element is to build on the stability by helping individuals build more skills, find well-paying work, and have the tools to be successful in work and life. Systems are in place to track and evaluate each element of the program such as individuals served, employment rate, housing, as well as participants referred to partner agencies for supportive services.

### **CV67 – Homeless Services**

The Homeless Services program seeks to provide a full array of services at the shelter level to increase exits to permanent housing. This program uses “Housing First” evidence-based model that provides data to measure performance. Also interested, participating agencies must demonstrate that their services meet certain criteria in order to become a “Low-Barrier: model.

### **CV68 – CAWF Micro Business Development Entrepreneurship**

This program is designed to help aspiring entrepreneurs with the major barriers to business success: navigating resources, understanding government regulations and documentation, developing a business plan, and creating a financial plan. Based on the evidence of similar programs and services, this targeted effort should lead to the creation of more small businesses within underserved communities and these businesses will be more likely to succeed. Systems are in place to track and evaluate each element of the program such as number of individuals attending workshops, percent of workshop attendees completing business plans, number of businesses started, and percent of micro-businesses open after 1 year.

### **CV69 – NextGen Youth Career Exploration**

This program is designed to provide young adults guidance and counseling, career exploration, occupational skills training, and work experience in the IT sector. There is preliminary evidence that this model will meet its goals. Our staff has researched successful programs, both in North Carolina and nationwide and found examples of pre-apprenticeship and apprenticeship programs successfully preparing young adults for well-paying, high growth careers. Also, systems are in place to track and evaluate each element of the program such as total number of individuals served (including men, women, minorities, disabled, as well as number living in poverty areas), total number in IT pre-apprenticeship training, number completing the program, and number who moved on to apprenticeship, employment, or education.

### **CV91 – Wake Tech Assistance**

This program was designed to address student financial barriers; specifically, those negatively affected by the COVID pandemic. Through the ARPA funding, Wake Tech provides retention grants as well as grants to first time college students who have not been able to pay their tuition and in risk of being removed from the college. Wake Tech also provides laptops to the low income and underserved which is critical to the student’s success as well as a job training programs to help students obtain workplace skills and certifications for jobs that are in high demand.

To date, Wake Tech has provided financial grants to 1,1440 students to enable them to continue their education and improve their employment outcomes. Also Wake Tech has provided 540 laptops to students in need and job training to 1,136 students.

## **CV92 – Tree Canopy Assessment**

The Wake County Land Cover Analysis and Tree Canopy Assessment Report will present a snapshot in time look at land cover, tree canopy and potential tree planting locations throughout Wake County (using data vintages 2020 and 2010). This will not be a policy document; rather it will be a summary report offering a visual, high-level overview of the project, the accompanying analyses and the results. The purpose of the Wake County Land Cover Analysis and Tree Canopy Assessment (LCA/TCA) is to provide data to guide and support planning and implementation efforts on both a county and municipal level for the entirety of Wake County. The key objectives of this study are as follows.

- Analyze the existing land cover conditions within Wake County.
- Evaluate Wake County’s tree canopy type, health, and change over a 10-year span (2010-2020).
- Measure the environmental and socioeconomic impact of tree canopy cover.
- Identify potential opportunities for canopy restoration.

The information in this study will establish baseline statistics for land cover and tree canopy in Wake County. It should be considered as a starting point – a springboard for conversations and identification of opportunities that can enhance tree canopy. The data can be leveraged to support tree planting initiatives and tree maintenance. Additionally, the data can assist policymakers, planners, and community stakeholders in securing funding to support these activities.

## **PROJECT INVENTORY – WITH ACTIVITY AS OF JUNE 30, 2023**

The County has set up several units in its American Rescue Plan Fund to track each project.

### **CV31 – ARPA 4-H Youth Development**

Funding amount: \$2,632,430

Project Expenditure Category: 2.25 – Addressing Educational Disparities: Academic, Social, and Emotional Services

The ARPA 4-H Youth Development project is in response to youth engagement and well-being challenges created or exacerbated by the Covid-19 Pandemic. WCPSS, Alliance Health, and Wake County Cooperative Extension are piloting a strategy that will help school system staff lift the load through a plan that will last beyond the pandemic that is community-informed, data driven and seeks to identify and track the (re)engagement of youth in positive youth development and educational systems. Of the \$2.6 million allocated, \$180,000 was allocated to the Juniper Level Community Alliance Project. Most of those funds have already been spent or will be expended by June 2023. An additional \$450,000 has been allocated to extend the Juniper Level project through August 2026. The remaining dollars are allocated to the Student Engagement Team (SET). This is the larger project implemented in collaboration with WCPSS, Alliance Health & Extension.

One elementary and three middle schools will participate in this pilot project. Each school will have access to a Youth and Family Engagement Coach, a System of Care Liaison, a Family Engagement Specialist (Licensed Clinician), a Program Manager, and a Data Analyst. The engagement team will provide focused direct service to a minimum case load of 25 families at each school at any given time. All students and families from each school will benefit from school and community information and access to resources.

Anticipated completion date for this project is scheduled for June 2025.

### **CV32 – ARPA Social & Economic Vitality**

Funding amount: \$508,470

Project Expenditure Category: 2.37 – Economic Impact Assistance: Other

The ARPA Social & Economic Vitality project goal is to further community coaching and capacity building, for those negatively affected by the COVID pandemic, by establishing a co-working Hub for community non-profits in Southeast Raleigh. This will accomplish the stated goal of working with non-profits to revitalize the social and economic vitality of the surrounding community. A community non-profit is leasing space in Southeast Raleigh has the capacity to accommodate 4 offices for this purpose.

Estimated completion date is Dec 2024.

### **CV33 – ARPA Rental Assistance**

Funding amount: \$5,000,000

Project Expenditure Category: 2.2 – Household Assistance: Rent, Mortgage, and Utility Aid

These funds support and enhance the Emergency Rental Assistance Program (ERAP) created due to the COVID-19 economic impacts to low-income households. Funds will be used to support staff, program operations, and direct assistance to equitably meet all needs of eligible households to prevent homelessness. To date ERAP has served 5,369 households. The program continues to serve 1,169 active households.

This program is expected to end by the Fall of 2023.

### **CV34 – ARPA CAWF Hospitality Workers**

Funding amount: \$812,500

Project Expenditure Category: 2.35 – Aid to Tourism, Travel, or Hospitality

The Hospitality Workforce Initiative, now named Five Stars Hospitality Initiative, was designed to address the workforce needs of the hotel industry in Wake County. The hotel industry in Wake County and Raleigh have been hard hit by the pandemic and are struggling to find staff and stay financially viable. To address these challenges the program works closely with the hospitality industry to understand their staffing needs and develop career pathways. The program has implemented an outreach and recruitment strategy to find potential employees. Finally, the program will provide career advising, education & training, and placement into hospitality employment with partner employers.

This program is on-track to spend all funds by December 31, 2024.

### **CV35 – ARPA Neighborhood Networks**

Funding amount: \$1,250,000

Project Expenditure Category: 2.37 – Economic Impact Assistance: Other

Neighborhood Networks is a collaborative partnership between Wake County Health and Human Services and Wake County Public Schools. The overall mission is to prevent child abuse and neglect in Wake County by serving children who are identified as “at risk”. For the purposes of this program risks factors are defined generally as characteristics that may increase the likelihood of experiencing or perpetuating child abuse or neglect, but they may or may not be direct causes. A combination of individual, relational, community, and societal factors contribute to the risk of child abuse and neglect. Public schools in Wake County have long been a source of child abuse and neglect reports that come into Wake County Health

and Human Services. The Neighborhood Networks planning team identified 5 schools in Wake County that generated most of the CPS reports coming into our system. The goal of the Neighborhood Networks Collaborative is to start with these schools. Entry into the Neighborhood Networks program starts with a referral from the identified schools that identifies a child who is at risk, which includes some the following factors: Attendance Issues, Child Behavioral Issues, Underserved and/or Underrepresented Family, Isolated Family, Overwhelmed parent, and Decreased academics; and/or Sociological issues (e.g., immigration, refugee, acculturation, discrimination).

Neighborhood Networks is a Child Abuse Prevention Program that is in the middle of development. Four out of the five staff has been hired. The MOU is still in the contracts department with the school. As soon as the school system finishes the approval, the program will begin serving. Implementation plan is scheduled for July – Sept 2023 with an end date of Dec 2023. Closeout scheduled no later than Dec 2026

### **CV50 – Public Health Operations**

Funding amount: \$19,830,420

Project Expenditure Categories: 1.2 – COVID-19 Testing; 1.5 – Personal Protective Equipment; 1.7 – Other COVID-19 Public Health Expenditures; 3.1 Payroll Costs for Public Health, Safety and Other Public Sector Staff Responding to COVID-19

The Public Health Operations encompasses all aspects of the Public Health emergency except for the COVID-19 vaccinations. This project includes contracting for mass testing, contact tracing and monitoring, procuring PPE for County departments, payroll for employees working the response and contracts with partner agencies for continued outreach and communication. During fiscal year 21 and 22, Wake County funded several programs within Covid operations including case investigation, contact tracing, epidemiology, logistics, and mass testing. Each programmatic area adjusted throughout the year to keep up with the evolving guidance provided from the Federal and State level. Within the epidemiology team, case investigators and contact tracers adhered to the guidance to investigate and follow up on positive cases as prioritized by the State. Clusters and outbreaks were investigated, reported, and tracked to help mitigate the spread of the disease within Wake County and within our most vulnerable populations.

However, COVID-19 response activities have changed significantly since the start of the pandemic. With the decline in COVID cases and the availability of at-home COVID tests, Wake County no longer runs mass testing sites. Also Contact tracing is no longer recommended for all COVID cases. As such, the 29 time-limited positions paid from this project will end at the end of June 2023.

### **CV51 – Public Health Vaccinations**

Funding amount: \$1,800,000

Project Expenditure Category: 1.1 – COVID-19 Vaccination

The Public Health Vaccination project includes the communication and outreach for the COVID-19 vaccination as well as contracts with vendors to assist with administering the vaccine at County sites. During FY 21–22, Wake County established five vaccine locations mirroring the testing locations to align services and increase access to Wake County residents. Each vaccine site was staffed, trained, equipped, and prepared to provide all brands and doses as approved by the CDC five days a week with weekend and evening availability. The covid community outreach team partnered with community groups and organizations to bring vaccines to specific populations in need, including historically marginalized populations with high positivity and low vaccination rates. **Over the life of the Vaccine program, the County administered over 323,000 vaccine doses.** Demand for COVID vaccinations has declined significantly over the past year and remaining funds have been transferred to other programs.



### **CV52 – H&HS Mobile Unit**

Funding amount: \$1,090,000

Project Expenditure Category: 1.14 – Other Public Health Services

The H&HS Mobile Unit project, in collaboration with General Services, was set up to increase outreach to rural and underserved communities with public health services. The County entered a contract to design and build the vehicle and is now complete. The most recent cost is \$726,899. Also, an additional \$159,000 is set aside for potential change orders as well as training and CDL licensing for employees.

Estimated completion date is Dec 31, 2024.

### **CV53 – EMS Nurse Navigation Line**

Funding amount: \$1,675,000

Project Expenditure Category: 3.4 – Public Sector Capacity: Effective Service Delivery

The EMS Nurse Navigation Line project conducted a pilot program to provide telehealth primary and urgent care for low acuity calls with the County's ARPA funds. The program proved to be successful and has been formally adopted as an ongoing program funded through ARPA. The program continues to evolve increasing the number of 911 callers who can benefit from the nurse navigation services.

Our current contract runs through September 30, 2023. The County plans to continue with the Nurse Navigation Line Program and will renew the contract for an additional annual period, through fiscal year 2024.

### **CV54 – COOP Update**

Funding amount: \$300,000

Project Expenditure Category: 3.4 – Public Service Capacity: Effective Service Delivery

The COOP Update project was approved to update the County's continuity of operations plan. The project is moving forward and is on schedule. Training and exercises are scheduled to be completed by the end of August. A portion of the funding will be used to update our Threat and Hazard Identification and Risk Analysis (THIRA). The initial project is scheduled to be completed by September 30, 2023.

### **CV60 – Economic Recovery**

Funding amount: \$7,496,442

Project Expenditure Categories: 2.29 – Small Business Economic Assistance; 2.35 – Aid to Tourism, Travel and Hospitality

The Economic Recovery project includes funding for small business loans initiated in the WakeForward program as well as assisting a key tourism partner, GRCVB, economically affected by the pandemic. All small business loan distributions were completed in 2021 and repayment began in early 2022. The repayments of principal and interest will be added back into our total ARPA award.

### **CV61 – Enhanced Food Security**

Funding amount: \$11,702,639

Project Expenditure Category: 2.1 – Household Assistance: Food Programs

The Food Security program is being utilized to address equitable access to healthy foods and to develop a more resilient and equitable local food supply chain by partnering with trusted community champions to

provide these services. By engaging with communities in the planning and implementation, the program is building a more resilient food system (Sanderson Bellamy et al., 2021). A food hub feasibility study has been completed that highlights key areas of supply chain improvements that are needed to address future emergencies. The program continues to utilize ARPA dollars to provide fresh fruits and vegetables and healthy food items to food insecure individuals in targeted locations across the county as well as at our farmer's markets. The program has 10 markets receiving ARPA funding to accept SNAP and WIC benefits and to match those dollars; as well as match Senior Farmers Market and WIC Farmers Market Vouchers. **Since March 2021, this program has served 13.3 million meals!!** Our Tangelo program was able to reduce the BMI of 49% of the participants, with the average participant seeing a 21% dietary improvement. The program will continue servicing another 500 families with the home produce delivery program beginning in May of 2023. An additional \$7.5 million was appropriated in June 2023 to continue these food security programs through December 2024.

### **CV63 – ARPA Landlord Engagement**

Funding amount: \$2,159,800

Project Expenditure Category: 2.18 – Housing Support: Other Housing Assistance

The Landlord Engagement program creates partnerships with housing providers to increase access to affordable housing through an incentive program. The incentives, funded through ESG-CV, provides financial motivation for housing providers to make their rental homes available to those with lower-incomes or rental barriers. A technology application has been developed, which matches tenants to landlords and tracks outcomes.

As of June 2023, the Landlord Engagement Unit (LEU) has successfully matched 127 households with affordable housing, totaling 131 leases. The LEU provided leasing incentives to 41 different housing providers, including additional bonus incentive amounts to 21 providers who leased units to households with housing choice vouchers. The LEU has enrolled 205 affordable units with 53 different housing providers and worked with 23 agencies in our Continuum of Care.

ARPA funding is used to support staff of the LEU including one additional Housing Lead Specialist added this quarter. The team now consist of three Housing Lead Specialist to work with agencies referring clients for housing, three Landlord Engagement Consultants who identifies available homes and grows the landlord network, and one Landlord Training & Onboarding Specialist who enrolls new housing providers into the program.

This program is on track to fully expend the budgeted ARPA funding by Dec 31, 2024.

### **CV64 – CAWF – Small Business Workforce**

Funding amount: \$347,046

Project Expenditure Category: 2.10 – Assistance to Unemployed or Underemployed Workers

This project funds three areas supporting small business workforce development: On-The-Job (OJT) Training, Work-Based Learning, and Incumbent Worker Training with a priority focus on small businesses owned by minorities, women, and individuals with disabilities. These programs help individuals secure employment in positions that require more training and experience than the individual initially possesses. To determine the goals of this grant, historical data was utilized to determine average dollars per agreement for each of the three program elements (OJT, WEX, IWT). This is an ongoing process and is utilized to broaden access through addressing the barriers to small businesses in participating in these programs, such as minimum requirements on the number of employees or wages. For community impact

to date, 6 businesses were awarded for Incumbent Worker funding (60% of our goal of 10) and 21 employers served through On-The-Job (OJT) training (84% of our goal of 25).

This program is on-track to expend all funds by December 31, 2024.

### **CV65 – CAWF – Re-Entry Program Extension**

Funding amount: \$2,759,175

Project Expenditure Category: 2.10 – Assistance to Unemployed or Underemployed Workers

The Re-Entry Program focuses on building the support needed for returning citizens to become stabilized, thrive, and contribute to the community. The initial programmatic element of this program is designed to help individuals get their immediate needs met and create a stable environment. The second programmatic element is to build on the stability by helping individuals build more skills, find well-paying work, and have the tools to be successful in work and life.

Systems are in place to track and evaluate each element of the program such as individuals served, employment rate, housing, as well as participants referred to partner agencies for supportive services. The third programmatic element is to support the infrastructure of reentry partners in the county providing small grants to community-based organizations for programs that serve justice-involved citizens.

Community Impacts to date are 1) Housing support for 344 individuals (133.8% of goal), 2) Emergency Support for 1,054 served (230% of goal), 3) Technology Assistance for 59 served (56% of goal), and 4) Employment and Education Support for 97 served (24% of goal). This program is on-track to spend all funds by December 31, 2024.

### **CV66 – Behavioral Health Pilot Programs – Supportive Housing**

Funding amount: \$310,000

Project Expenditure Category: 1.13 – Substance Use Services

The Behavioral Health Pilot Programs – Supportive Housing project was a pilot program approved to provide services for post-incarcerated mothers with perinatal substance abuse disorders. The project scope has been finalized and a contract has been executed. The contract is expected to run until December 2024.

### **CV67 – ARPA Homeless Services**

Funding amount: \$10,500,000

Project Expenditure Category: 2.16 – Long-term Housing Security: Services for Unhoused Persons

The ARPA Homeless Services project allocated \$10.5 million for homeless service providers to improve successful permanent housing outcomes and reduce the length of time households experience homelessness in Wake County. In February 2022, the Board of Commissioners awarded \$4.7 million to eight providers. In November 2022, the Housing Department released a second RFP, allowing partner agencies to expand their programs and new agencies to apply. This additional award expanded the overall project to \$8 million with three additional agencies.

Eligible services consist of comprehensive case management, flexible financial assistance, access to benefits, transportation, healthcare connection, housing navigation, and home furnishings.

To date, providers have assisted 775 households with over 1,500 separate services, including eviction prevention, move-in assistance, flexible financial assistance, and increased case management services,

such as housing navigation and assistance with SOAR benefits applications. As a result of these services, exits to permanent housing increased by 17%, exits with more income increased by 50%, and access to benefits increased by 124%.

Original contracts run through June 2023 and expanded projects and new agencies' contracts run through June 2024.

### **CV68 – CAWF – Micro Business Entrepreneurship**

Funding amount: \$1,362,890

Project Expenditure Category: 2.10 – Assistance to Unemployed or Underemployed Workers

The CAWF – Micro Business Entrepreneurship project is designed to assist aspiring entrepreneurs with the major barriers to business success: navigating resources, understanding government regulations and documentation, developing a business plan, and creating a financial plan. This includes small grants to support marketing and other key aspects of the start-up phase. Based on the evidence of similar programs and services, this targeted effort should lead to the creation of more small businesses within underserved communities and these businesses will be more likely to succeed. Systems are in place to track and evaluate each element of the program such as number of individuals attending workshops, percent of workshop attendees completing business plans, number of businesses started, and percent of micro-businesses open after 1 year.

The initial funding of \$396,000 is on-track to be spent by Dec 31, 2024. An additional amount of \$967,000 was awarded in Feb 2023 for Marketing and Mini Grant support for entrepreneurs. This additional funding will be encumbered by Dec 31, 2024 and spent by Dec 31, 2026.

### **CV69 – CAWF – NextGen Youth Career Exploration**

Funding amount: \$257,889

Project Expenditure Category: 2.10 – Assistance to Unemployed or Underemployed Workers

The CAWF – NextGen Youth Career Exploration project is designed to provide young adults guidance and counseling, career exploration, occupational skills training, and work experience in the IT sector. Also, systems are in place to track and evaluate each element of the program such as total number of individuals served (including men, women, minorities, disabled, as well as number living in poverty areas), total number in IT pre-apprenticeship training, number completing the program, and number who moved on to apprenticeship, employment, or education. For community impact to date, the program has served 125 individuals/students and 4 individuals in the IT Pre-Apprenticeship training program.

All funding will be totally expended by Dec 31, 2024.

### **CV70 – ARPA County Support**

Funding amount: \$1,706,000

Project Expenditure Category: 1.5 – PPE; 1.7 – Other COVID-19 Public Health Expenses; 7.1 – Administrative Expenses

The ARPA County Support project was approved for additional non-public health and safety positions that will assist the County-wide COVID-19 response. It includes PPE and positions in Finance, Human Resources, and Information Technology.

This program will be complete by Dec 31, 2024.

### **CV71 – ARPA H&HS Support**

Funding amount: \$3,600,000

Project Expenditure Category: 1.4 – Prevention in Congregate Settings; 3.1 – Public Sector Workforce: Payroll and benefits for Public Health, Public Safety, or Human Services Workers

The ARPA H&HS Support project was approved for additional time-limited H&HS positions for Energy program to assist with backlog. This program provides emergency energy assistance to low-income households to prevent disconnection. Emergency assistance applications have increased an additional 13% from fiscal year 2022 to fiscal year 2023. To assist with processing the increase in volume, one additional Energy Supervisor and nine additional Energy Caseworkers were hired. As of June 30, 2023, H&HS has processed 34,502 applications for energy assistance through the various energy relief programs and 14,600 have been approved.

Estimated completion scheduled for August 2024.

### **CV72 – ARPA Fire Services Recruitment**

Funding amount: \$6,511,140

Project Expenditure Category: 3.3 – Public Sector Workforce: Other

The ARPA Fire Services Recruitment project funds are used to increase minority workforce in fire services and rural fire departments. These funds will be utilized for the recruitment, salary and benefits, and necessary equipment related to the fire academy. Currently there are 30 fire academy recruits, out of 1,045 applicants, with an anticipation of another 15 through a 2023 recruitment campaign. Overall Wake County fire demographics prior to the Academy was 6.4% diversity and 7.7% after the Academy.

Project funds should be fully encumbered by December 2024.

### **CV73 – ARPA Retention Incentives**

Funding amount: \$20,592,578

Project Expenditure Category: 3.3 – Public Sector Workforce: Other

The ARPA Retentive Incentives were approved to provide retention incentive bonuses to eligible County employees in order to maintain workforce. The retention incentives are provided to County eligible employees in three increments (March, August, and December 2022). The County evaluated the turnover rate and set the incentive at a tiered rate. Employees earning under \$60,000 received a \$4,000 incentive, those earning between \$60,000 and \$99,999 received a \$3,750 incentive and those earning \$100,000 and more received a \$3,000 incentive.

### **CV74 – Restoring Pre-Pandemic Employment**

Funding amount: \$4,500,000

Project Expenditure Category: 3.2 – Public Sector Workforce: Rehiring Public Sector Staff

In FY21, 19.0 Library Assistant FTE and 13.0 Librarian FTEs were reduced at \$1.9 million. The FY23 budget restored the 19.0 Library Assistant FTEs and 13.0 Librarian FTEs with a FY23 budget impact estimated at \$1.8 million for part-year implementation. In FY24, the projected annualized cost is \$2.3 million which assumes all positions are filled.

### **CV81 – ARPA Outreach & Engagement**

Funding amount: \$35,000

Project Expenditure Category: 1.7 – Other COVID-19 Public Health Expenses

The ARPA Outreach & Engagement project was approved to align strategies with Board goals of community engagement and coordinate outreach on COVID-19 programs. This project examines both the tax revenues generated by different land uses and the costs to local government of providing services to those same uses. They help people understand the fiscal consequences of keeping land in agriculture or as open space versus developing land for other purposes. Through this project, the County will be able to update the Farmland Protection Plan that was last completed in 2016, before the pandemic. Farmland Protection Plans help local governments inventory important farmland, set goals for its protection, and identify strategies for implementation.

The County currently has an approved contract and funding agreement with the University of Mount Olive in the amount of \$18,000 to complete the Wake County Cost of Community Services study. Once the Cost of Community Services study is complete in December 2023, the team plans to move forward with a second contract to utilize the remaining funds (\$17,000) for the Wake County Farmland Protection Plan.

The contract should be finalized with funds encumbered in late 2024 and expended by late 2025.

### **CV83 – ARPA Community Engagement**

Funding amount: \$4,940,064

Project Expenditure Category: Multiple

The ARPA Community Engagement project was approved by the Board for various community engagements and community funding opportunities. The total amount of the funding to agencies is \$20 million. Through an on-line application process, the County identified 71 agencies to partner with to provide support throughout the County. The County partnered with Triangle J Council of Government to administer this program. To ease administrative burden for the smaller agencies, the County used savings from Public Safety salaries that were posted against the County's revenue loss projections. \$15.9 million of this program will be funded through the County's general fund with the remaining \$4.1 million plus \$.8 million administrative expenses funded through the ARPA fund. In June 2022, the first wave of funding was paid out to selected agencies. Funding continued throughout fiscal year 2023 as the agencies met their proposed milestones.

Anticipated completion date for this project is scheduled for Dec 2024.

### **CV90 – ARPA Vaccine Incentive**

Funding amount: \$1,221,562

Project Expenditure Category: 1.1 – COVID-19 Vaccination

The ARPA Vaccine Incentive project was approved to encourage County employees as well as fire departments to receive the COVID 19 vaccine. This project was very successful and was completed June 30, 2022.

### **CV91 – ARPA Wake Tech Assistance**

Funding amount: \$4,200,000

Project Expenditure Category: 2.37 – Economic Impact Assistance: Other

The ARPA Wake Tech Assistance project was approved to provide funding for laptops and financial aid for eligible students and expansion of programs that support college readiness. ARPA funds are provided to households and populations living in a qualified census tracts or provided to other households, businesses, or populations impacted or disproportionately impacted by the COVID-19 public health emergency, such as educational programs that mitigate the impact of the COVID-19 pandemic.

All eligible expenditures will be encumbered by December 2024.

### **CV92 – ARPA Tree Canopy Assessment**

Funding amount: \$350,000

Project Expenditure Category: 2.37 – Economic Impact Assistance: Other

The ARPA Tree Canopy Assessment project was approved to provide GIS tools to create a Land Cover Analysis with supporting Tree Canopy baseline assessment for future projects. The project encompasses the total 857 square miles of Wake County, including and segmenting the totality of the 12 core municipalities.

This project is currently slated to be completed by the end of July 2023.

### **CV95 – ARPA One Water Phase 2**

Funding amount: \$1,147,984

Project Expenditure Category: 5.15 – Drinking Water: Other Water Infrastructure

Phase 2 of the One Water study focuses on development of a 50-year water supply plan that is equitable, supports growth and preserves natural resources while building on existing stakeholder strengths and initiatives. Plan development will occur over a 24-month period and result in prioritized management recommendations that focus on strategies for improved coordination on water resource planning, impact mitigation and increased flood resilience of vulnerable communities, and best practices to mitigate future climate change impacts. Interviews were completed with thirteen Wake County program areas to assess water linkage and inform 50-year plan.

The One Water Plan is currently 28% complete and scheduled for completion in August 2024.

### **CV96 – ARPA Well & Septic Financial Assistance**

Funding amount: \$200,000

Project Expenditure Category: 5.18 – Water & Sewer: Other

These funds support well and septic repair. Five well or septic repair projects have been completed using the pilot fund established in fiscal year 2023. Two more projects are pending. There will also be ongoing quarterly Water Quality & Housing check-ins.

This program is expected to be completed by the end of Dec 2024.



### **21CV – ARPA WCSO Infrastructure Upgrade & Replacement**

Funding amount: \$270,000

Project Expenditure Category: 3.4 – Public Sector Capacity: Effective Service Delivery

The fiscal year 23 replacement of our VMware infrastructure is a refresh of our VMware virtualized server platform. This included new hosts, new switches, and a migration to a new methodology to provide even greater uptime to our users.

This project is complete.

### **40CV – ARPA 800MHz Radio Upgrade**

Funding amount: \$1,006,948

Project Expenditure Category: 1.14 – Other Public Health Services

The events of 9-11 demonstrated the significance of “interoperability”, or the ability for disparate agencies to communicate directly together. As the North Carolina Voice Interoperability Project for Emergency Responders (VIPER) continues to grow, it is important that the Wake County Public Safety system users maintain that interoperability. Effective July 2022, all radios being added to the VIPER system must be ready to receive TDMA programming. Wake County Public safety radios will need to be modified in the field to add the TDMA feature, to be “ready” for a transition to TDMA in the future. Effective July 2025, all radios currently active on the VIPER system, along with all future additions to the system shall be ready to receive TDMA programming.

This upgrade has started with the goal of completion by the end of March 2024.

### **42CV – ARPA Emergency Shelter Generator – Garner HS**

Funding amount: \$1,661,000

Project Expenditure Category: 1.14 – Other Public Health Services

Emergency power generators are required to provide backup power for high school emergency shelters when activated. Garner High School is designated as one of the emergency shelter sites. The Emergency Shelter Generator - Garner HS Project was bid March 21, 2023, and was Board approved at the April 17, 2023 Board of Commissioners Meeting. Execution of the construction agreement has been completed. The generator and electrical components are long lead items with 12 – 16 months lead time.

Construction is anticipated to be complete by Dec 31, 2024.

### **43CV – ARPA Emergency Shelter Generator – Heritage HS**

Funding amount: \$1,039,000

Project Expenditure Category: 1.14 – Other Public Health Services

Emergency power generators are required to provide backup power for high school emergency shelters when activated. Heritage High School is designated as one of the emergency shelter sites. The Emergency Shelter Generator - Heritage HS Project was approved at the June 2023 Board of Commissioners Meeting and execution of the construction agreement is in the works. The generator and electrical components are long lead items with 12 – 16 months lead time. Additional funding may be required and would be reallocated from 45CV – ARPA Emergency Shelter Generator – Sanderson HS.

Construction is anticipated to be complete by Dec 31, 2024.

#### **44CV – ARPA Emergency Shelter Generator – Middle Creek HS**

Funding amount: \$847,000

Project Expenditure Category: 1.14 – Other Public Health Services

Emergency power generators are required to provide backup power for high school emergency shelters when activated. Middle Creek High School is designated as one of the emergency shelter sites. The Emergency Shelter Generator – Middle Creek HS Project will be bid in May 2023 with anticipated Board approval at the June 2023 Board of Commissioners Meeting and execution of the construction agreement shortly thereafter. The generator and electrical components are long lead items with 12 – 16 months lead time. Additional funding may be required and would be reallocated from 45CV – ARPA Emergency Shelter Generator – Sanderson HS.

Construction is anticipated to be complete by Dec 31, 2024.

#### **50CV – ARPA Affordable Housing Development Program**

Funding amount: \$48,1967,909

Project Expenditure Category: 2.15 – Long-term Housing Security: Affordable Housing

These funds support the development of affordable rental housing through the Affordable Housing Development Program (AHDP). Encumbered funds to date will support the creation of 746 new affordable rental units. The County has committed to 13 additional developments that may leverage ARPA funding that would create an additional 1,406 units.

This program is on track to be fully encumbered by December 2024 and completely spent by December 2026.

### **PROJECT INVENTORY – WITH NO ACTIVITY AS OF JUNE 30, 2023**

#### **CV30 – Behavioral Health Pilot Programs – Coming Home**

Funding amount: \$600,000

Project Expenditure Category: 1.12 – Mental Health Services

The Behavioral Health Pilot Programs – Coming Home project was a pilot program to provide services for justice involved individuals with behavioral health challenges. Initial meetings with partners had been held to refine scope of project. However, it has been determined that this program will not go forward and that the funds may be repurposed for other County projects.

#### **CV62 – ARPA Broadband Infrastructure**

Funding amount: \$7,500,000

Project Expenditure Category: 5.21 – Broadband: Other Projects

The County partnered with Charter Communications on the GREAT Grant Program, administered through the NC Department of Information Technology, and provided a \$50,000 match. This program deploys broadband infrastructure to unserved areas of the County.

The County plans to apply for the Completing Access to Broadband (CAB) Grant, also administered by NCDIT. The CAB Program complements the GREAT Grant program to provide solutions to areas not served by the GREAT Grant. The application program opened in May 2023.

The County also plans to apply for Digital Equity grants through NCDIT. The application process for these funds opened in May 2023.

### **CV82 – ARPA Social Determinant of Health Network**

Funding amount: \$4,755,000

Project Expenditure Category: 2.37 – Economic Impact Assistance: Other

The ARPA Social Determinant of Health Network (SDOH) project was approved to develop a community partner network to address social barriers that negatively impact health in targeted census tracts. The County has been working to determine the path forward for this initiative. However, Management has now determined that a Social Determinant of Health Network project is not feasible to start-up and operate within the timeframe and staff resources available. The SDOH needs of our community have prompted leadership from the County Managers Office, Health and Human Services, Housing, Cooperative Extension and Capital Area Workforce to seek other opportunities to address these outstanding needs.

### **CV93 – ARPA Ponderosa Wastewater Upgrade**

Funding amount: \$500,000

Project Expenditure Category: 5.5 – Clean Water: Other Sewer Infrastructure

The ARPA Ponderosa Wastewater Upgrade project was approved to upgrade equipment and repair drainage issues in the Ponderosa subdivision. The Ponderosa wastewater treatment facility provides service for a neighborhood consisting of 67 homes. The modifications proposed would correct drainage issues, reconfigure the piping, and replace equipment at lifecycle and setup the facility for long-term maintainability. The schematic design phase is now being completed. Once the design has been approved by NC DEQ, the contract will be out for bid.

Construction should then begin by the Fall of 2023 and be completed by December 2024.

### **CV94 – ARPA Affordable Housing Database (GIS)**

Funding amount: \$350,000

Project Expenditure Category: 2.15 – Long-Term Housing Security: Affordable Housing

The ARPA Affordable Housing Database (GIS) project was approved to provide GIS tools to create enhanced database of existing affordable housing. This project provides the Housing Affordability and Community Revitalization Department with GIS solutions that will aggregate, visualize, and analyze housing data to inform data-driven decisions. These data-driven decisions will impact programs and services provided by the Housing department and support efforts to end homelessness. GIS is working with Housing to review data and define the RFP scope, in order to post and select a GIS services consultant for this project engagement.

An RFP was released April 2023 to solicit technology consultant services for the HACR department.

Responses are in. The County plans to review, interview, and select a vendor by July of 2023. This project has been divided into two (2) phases: the first will focus on Housing data and processes review and development of an overall technology plan that ensures compliance with Information Services infrastructure, standards, etc. The second phase will focus on implementation/execution of GIS tools.

Estimated completion scheduled for December 2023.

## **CV97 – ARPA One Water Groundwater Monitoring System**

Funding amount: \$1,897,558

Project Expenditure Category: 5.15 – Drinking Water: Other Water Infrastructure

Due to a “matching funds” issue related to Treasury’s Final Rule on “matching”, this project will not go forward.

## **20CV – ARPA Public Safety Data Terminals**

Funding amount: \$1,076,250

Project Expenditure Category: 3.4 – Public Sector Capacity: Effective Service Delivery

The general purpose of this project is to replace Fire and EMS Services Mobile Data Terminals (MDTs) in vehicles. These PCs are used to provide live incident and location information. The existing MDTs are at the end of their life cycle and due for replacement.

The County has received quotes from the vendor and has requested a quote adjustment which should be received soon. The team plans to discuss a reasonable timeline for order and installation of equipment. Ordering will most likely be in two or three batches, so the installation occurs soon after the equipment arrives, so warranties are not wasted by equipment sitting on shelves waiting to be installed.

Anticipated completion date for this project is scheduled for Dec 2023.

## **23CV – ARPA ES Groundwater Database Replacement**

Funding amount: \$400,000

Project Expenditure Category: 3.4 – Public Sector Capacity: Effective Service Delivery

These funds support groundwater database replacement. This project is under the phased technology strategy recommended to us by IS. Under that strategy, the County is currently identifying other partners within Wake County that may need access to the system. Communication with the NC Department of Environmental Quality, which recently deployed a similar system, is also occurring to flesh out the project scope and requirements.

Configuration and implementation for this program is expected to be completed by Dec 2024.

## **24CV – ARPA HHS Child Welfare Case Management System**

Funding amount: \$5,000,000

Project Expenditure Category: 3.4 – Public Sector Capacity: Effective Service Delivery

The purpose of the HHS Child Welfare Case Management System is to provide a modern and robust system for the Child Welfare (CW) division of HHS. Currently, Child Welfare uses a combination of several older systems and manual processes to manage their work and so now CW staff will be able to have all the information they need for a case in one system. This improves accuracy and timeliness of their work, allowing them to help more children in Wake County. It will also provide more KPI tracking to see trends and assisting HHS to identify and target areas that are more vulnerable.

The County is currently working on contract negotiations starting with review of the Statement of Work (SOW). A fully executed contract is expected by mid-July 2023. Once the agreement is finalized, the team will move right into to a kick-off meeting and implementation.

Anticipated timeline for this project is 12-18 months, with a full implementation no later than Dec 31, 2024.

### **25CV – ARPA Fire Records Management System**

Funding amount: \$200,000

Project Expenditure Category: 3.4 – Public Sector Capacity: Effective Service Delivery

As a part of the Fire Tax Systemwide system, Wake Fire Services funds a record management system for a good majority of the contracted Fire Departments. The current system, Emergency Reporting, was bought out last year by ESO. The projected end of life for Emergency Reporting is approaching. The Fire/Emergency management department intends to find a new RMS package and has been approved for ARPA funding to cover this replacement. Two representatives from Wake County IS have been assigned to guide this procurement process.

This project should last 12-18 months with a full implementation no later than Dec 31, 2024.

### **30CV – ARPA Water Quality/Stormwater CIP**

Funding amount: \$857,000

Project Expenditure Category: 5.15 – Drinking Water: Other Water Infrastructure

The ARPA Water Quality/Stormwater project was approved for Stormwater and Dam repairs. This project funds stormwater control measure repairs on dams and other devices for which Wake County is responsible. Stormwater control measures are required, highly regulated devices. Lifecycle repairs and ongoing maintenance are critical for sustaining the safety of the public and maintaining the structures in a code compliant condition.

Anticipated completion date is December 2026.

### **41CV – ARPA North Radio Tower Replacement**

Funding amount: \$2,000,000

Project Expenditure Category: 1.14 – Other Public Health Services

The North Wake Landfill tower was constructed in 1990. In 2001 the towers were both structurally hardened as part of the implementation of the County's 800 MHz radio system. Although the North tower has been well maintained by the County and our partners, the tower is 32 years old this year. Research performed by the Information Services department and general industry best practices indicated that typical service life for guyed towers is estimated to be 30 years. Based on this, Information Services is requesting funding for the replacement of North tower. Projects of this scale can take upwards of twelve months or more.

The current estimated timeline is to submit a Bid for services in June of 2023 and once awarded completion by December of 2024.

### **45CV – ARPA Emergency Shelter Generator – Sanderson HS**

Funding amount: \$615,200

Project Expenditure Category: 1.14 – Other Public Health Services

Emergency power generators are required to provide backup power for high school emergency shelters when activated. Middle Creek High School is designated as one of the emergency shelter sites. However, the Emergency Shelter Generator – Sanderson HS Project will not have the emergency generation capacity increased to include the cooling of the facility. This is due to the facilities complex design and age. Although Sanderson will be retained as an emergency shelter to primarily be used during extreme winter weather events, ultimately the goal is to identify a new high school project as a potential emergency shelter where the wholistic design will include sufficient emergency generation capacity for the winter and

summer operation of the facility. As noted, some funds allocated to Sanderson may be needed for reallocation to Heritage or Middle Creek generators due to increased costs.

#### **46CV – ARPA EM Mobile Command Post Vehicle**

Funding amount: \$800,000

Project Expenditure Category: 1.14 – Other Public Health Services

This project is to procure a mobile command and communications vehicle to replace the current vehicle which is nearing its end of life. The mobile command and communications vehicle supports all of Wake County's public safety partners and stakeholders and is deployed for both emergency and planned incidents/events.

Currently, a multidisciplinary group of public safety stakeholders has been identified as the project steering group. This group is currently working on the specs/RFP for the new vehicle. The RFP should be ready for the purchasing department to review and release by the end of June. The order should be placed by the end of September.

The build time delivery of the vehicle will be complete by Dec. 31, 2024.