

Charlotte, North Carolina
Recovery Plan

**State and Local Fiscal Recovery
Funds**

2022 Report

About the Recovery Plan Performance Report

All metropolitan cities and counties with a population greater than 250,000 residents that received an award from the State and Local Fiscal Recovery Fund are required by the U.S. Department of Treasury (Treasury) to produce a Recovery Plan Performance Report (the "Recovery Plan"). This Recovery Plan provides information on Charlotte's current spending of the first tranche of this funding, proposed spending for remaining funds, and how the city plans to ensure program outcomes are achieved in an effective and equitable manner. As specific projects are implemented, future iterations of this report will include key performance indicators identified by the city and mandatory indicators identified by the Treasury. Subsequent annual Recovery Plans will be posted on the city's website on or by the date the reports are submitted to the Treasury.

This Recovery Plan covers the period from July 1, 2021, to June 30, 2022. This report will be updated annually according to the schedule below:

Annual Report	Period Covered	Due Date
1	Award Date – July 31, 2021	August 31, 2021
2	July 1, 2021 – June 30, 2022	July 31, 2022
3	July 1, 2022 – June 30, 2023	July 31, 2023
4	July 1, 2023 – June 30, 2024	July 31, 2024
5	July 1, 2024 – June 30, 2025	July 31, 2025
6	July 1, 2025 – June 30, 2026	July 31, 2026
7	July 1, 2026 – December 31, 2026	April 30, 2027

More information about the State and Local Fiscal Recovery Fund program and associated reporting requirements are located at www.treasury.gov/SLFRP.

Charlotte, North Carolina
2022 Recovery Plan

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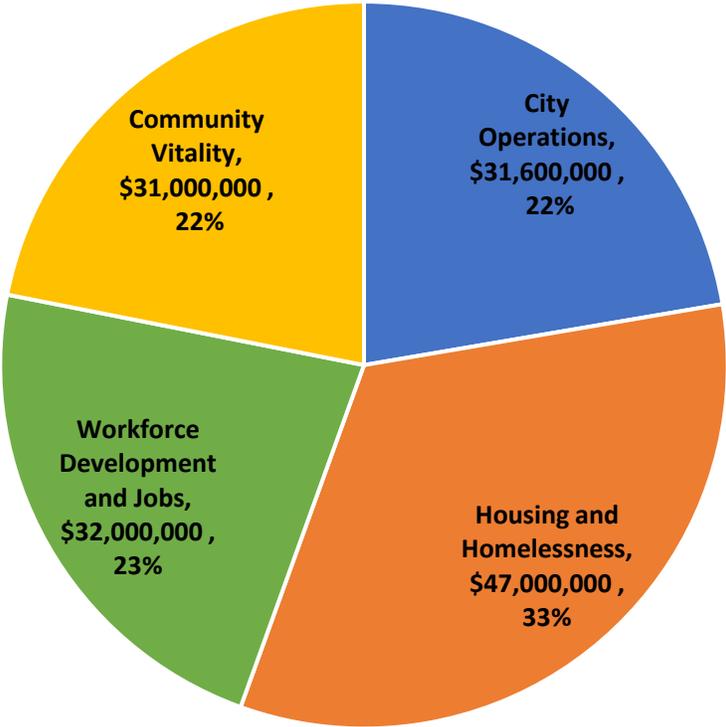
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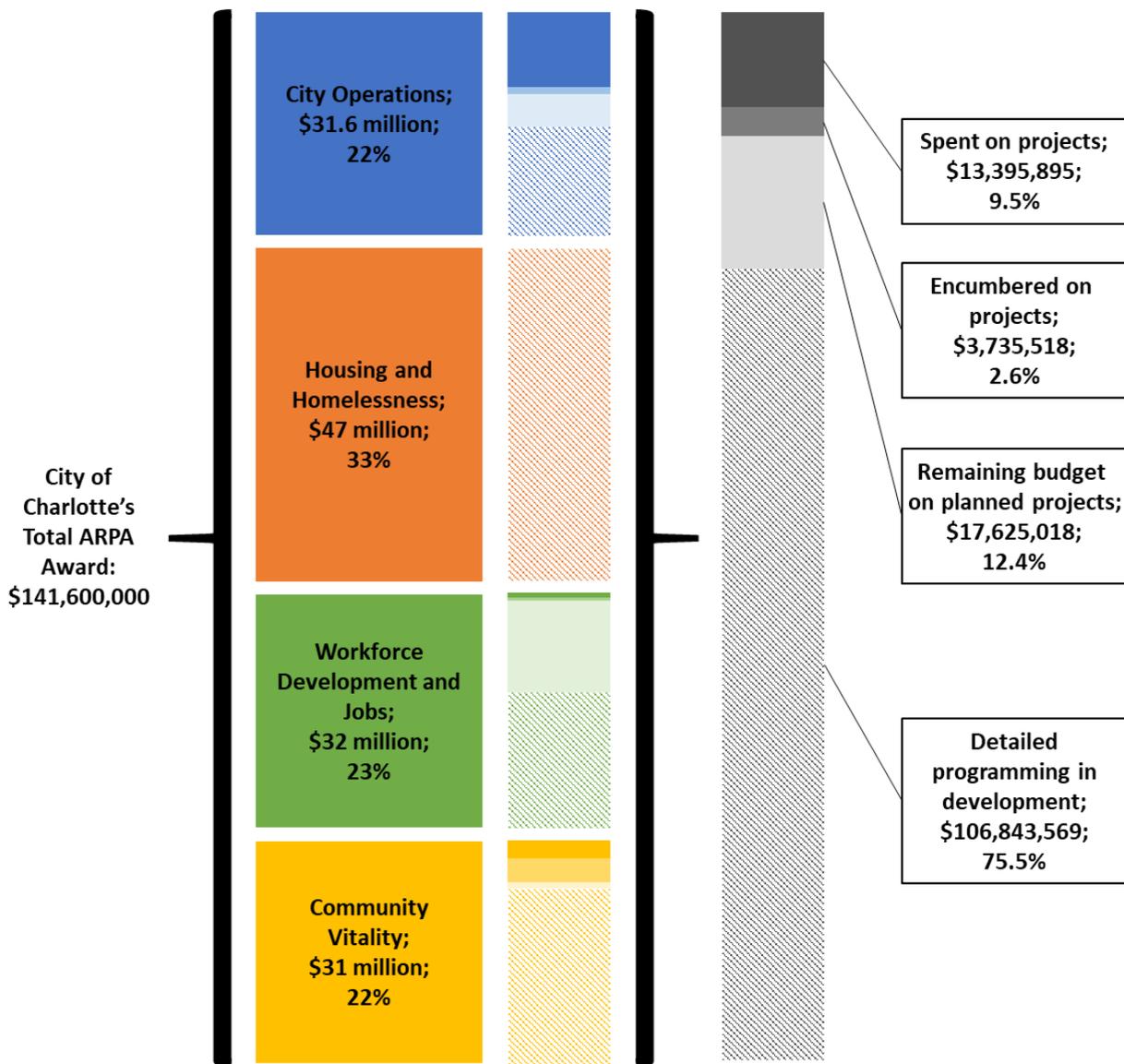
Executive Summary

The American Rescue Plan Act allocated \$141.6 million in Local Fiscal Recovery Funds to the City of Charlotte. The city received the first tranche of this funding, \$70.8 million, in May of 2021 and second tranche of \$70.8 million in July 2022. Given the potential impact of this unprecedented federal investment, the city is being deliberate in planning for the use of these funds. This planning includes a balance between immediate needs and transformational investments in Charlotte’s future, informed by Charlotte City Council’s priorities and stakeholder input. This planning also includes a balance between internal investments in the city’s core services and externally focused community investments to support those most impacted by the COVID-19 pandemic.

Through this approach, the city identified the following categories of investment for the Local Fiscal Recovery Funds:



This spending framework may change as specific projects are designed and implemented. The graphic on the following page gives a further breakdown of current and planned spending in each category.



Of the city's total Local Fiscal Recovery Fund allocation, \$34,756,431 (24.5%) has been assigned to specific projects that are in the process of being implemented. \$17,131,413 (12.1%) of this funding has been either spent or obligated from these projects. Further detail on these projects can be found in the "Uses of Funds: Spending through June 30, 2022" section of this report. The majority of the city's spending to-date has focused on COVID-19's immediate impact on city operations. The city is in the beginning stages of implementing several community-focused projects, and is in the process of establishing specific goals, objectives, and performance metrics for these projects. Future iterations of this report will include updated information on these details for relevant projects.

The city is currently in the process of planning uses for the remaining \$106,843,569 in Local Fiscal Recovery Funds. The city continues to be deliberate and methodical in this planning, and funding has been earmarked for several other projects that are nearing design completion. An overview of these projects and other potential investment categories can be found in the "Uses of Funds: Planned Spending" section of this report.

Uses of Funds

Uses of Funds: Spending through June 30, 2022

The American Rescue Plan Act defines six eligible Expenditure Categories for Local Fiscal Recovery Funding. The framework and projects described in this report are designed to address Charlotte’s most critical needs as the city continues to recover from the COVID-19 pandemic. The investment categories and projects included in this framework are based on extensive community engagement and a thorough analysis of public health and economic data and are targeted at the communities that have been most impacted by COVID-19. This section of the report provides a description of the projects that are currently being implemented by the city and have spent or obligated Local Fiscal Recovery Funds prior to June 30, 2022. The following section of the report gives an overview of projects that have either been developed but not yet implemented, are currently in the planning or development process, or are in the preliminary stages of being evaluated for potential investment in the future.

Public Health – Mecklenburg County is the lead public health agency in the Charlotte area, and the city has worked closely with the county to coordinate investments in public health. Current spending in this category has focused on addressing COVID-19’s impacts on the city’s operations and workforce. The city is also considering a public safety project focused on wraparound services for victims of domestic violence and sexual assault.

Project Title: Reimbursement of COVID-19 Medical Expenses in Employee Benefits Plan		Category: 1.6 Medical Expenses (including Alternative Care Facilities)
Budgeted: \$6,000,000.00	Spent: \$ 4,872,347.09	Encumbered: \$0.00
<p>Description: Like many employers, the City of Charlotte provides benefits to its employees and their dependents. Typically, both the city and the employee share the costs of these benefits. With the onset of the COVID-19 public health emergency, the costs incurred by the city’s self-funded/self-insured employee benefits plan were higher than what would have otherwise been expected. These costs included testing, vaccinations, and treatment. Utilizing \$6.0 million in ARPA funds to reimburse the city’s employee benefits plan will ensure that the city does not have to divert funds away from other vital public services to the city’s residents or pass along the costs of the pandemic to employees by increasing the plan’s premiums and/or reducing employee benefits.</p> <p>As part of the city’s “wide-ranging public health response,” from March 2020 to December 2021 the city altered its plan by waiving all cost sharing for any COVID-19-related claims. This not only included testing, but also included any other claims the plan’s third-party administrator (Blue Cross Blue Shield) deemed to be related to COVID-19, including costs for treatment. By altering the plan so that the plan incurred all costs, the economic disruption of the pandemic on the city’s employees, including the city’s lowest paid employees, was mitigated. This change also encouraged prevention and early treatment by removing cost as a consideration for seeking testing, diagnosis, and/or treatment. This not only had an impact on the employee, but also helped limit the spread in the community, and helped ensure employees recovered quickly and could return to their post as soon as possible.</p> <p>The city intends to use \$6.0 million from funds provided by the American Rescue Plan Act (ARPA) to fund costs incurred by the city’s employee benefits plan because of the spread of COVID-19 (i.e., “in response to the disease itself”) beginning on March 3, 2021. The class of</p>		

individuals impacted include employees of the City of Charlotte and their dependents (i.e., “plan members”). For all of the eligible uses included in this request, the public health need/harm is COVID-19 infection (or the prevention of such infection), the identified class (City of Charlotte employees and dependents) directly benefits since the costs being reimbursed with ARPA funds are costs that were incurred by and for the members of the class as they sought vaccination, testing, and/or treatment for COVID-19.

The city believes the costs incurred for these claims are reasonable and proportional because they primarily were the result of a course of action recommended by a qualified medical provider, the plan’s third-party administrator made a determination as to what the plan’s coverage provisions deemed to be reasonable and paid that amount (i.e., an amount that was not necessarily what the provider billed, which may have been higher), and (in the case of medical expenses) as a matter of regular practice (and best practice for self-insured health plans), the city has stop-loss coverage that limits the amount the city’s self-insured plan must pay for any plan member in any plan year. In addition to the reasons above, in seeking reimbursement for these costs, the city believes \$6.0 million is a conservative amount because the city’s employee benefits plan will continue to be directly and indirectly impacted by the spread of COVID-19 for years to come. The plan will continue to incur costs related to the COVID-19 pandemic because plan members will likely continue to contract the disease in the future, it is likely that some plan members previously infected will have long-term health impacts from COVID-19 that will continue to require diagnosis and treatment into the future (i.e., “long COVID”) (even if no additional employees were infected by COVID-19), and lastly even the health of plan members who did not contract the disease may have deteriorated because they delayed care due to social distancing measures that may have exacerbated existing health conditions or prevented the diagnosis and early treatment of new health conditions. This will also have a negative fiscal impact on the health plan in the future. Furthermore, the federal government’s recent mandate for plans to cover the cost of at-home COVID-19 tests will also result in additional costs for the employee benefits plan. None of these costs are accounted for in the \$6.0 million reimbursement amount requested.

From March 3, 2021, through May 3, 2022, the city’s plan administrator, Blue Cross Blue Shield, paid a total of \$6,237,811.11 for COVID-19-related medical expenses. Of this total, the employee benefits plan was reimbursed by its stop-loss insurance a total of \$1,365,464.02, for a net total ARPA-eligible cost of \$4,872,347.09. It is anticipated that the plan will incur an additional \$ 1,127,652.91 in costs from May 4, 2022, through December 31, 2024.

Project Title: Employee Vaccine Incentives	Category: 1.1 COVID-19 Vaccination	
Budgeted: \$1,251,308.28	Spent: \$1,251,308.28	Encumbered: \$0.00
Description: As of September 1, 2021, 62% of all city employees were vaccinated against COVID-19. To achieve a higher vaccination rate among city personnel, and in turn prevent the spread of COVID-19 in the workplace, the City of Charlotte established a vaccine incentive program for city employees on September 1, 2021. To be eligible for the award, employees must have been at least partially vaccinated by September 30, 2021, fully vaccinated by November 19, 2021. Employees were required to submit proof of vaccination, and employees who met these eligibility requirements were provided \$250. As of December 2021, the vaccination rate of the city’s workforce had increased to 76.1%, and a total of 5,875 employees were vaccinated.		

Project Title: Enterprise Back-Up Enhancement Tier 0/1		Category: 1.7 Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)
Budgeted: \$512,000.00	Spent: \$511,409.78	Encumbered: \$0.00
Description: The city’s enterprise backup solution is vital to enabling key data protection, business continuity, and disaster recovery strategies during telework. The new system will provide an enterprise backup solution, six to twelve months prior to the expiration of the existing system, that provides a higher level of security and enhances the city’s ability to restore virtual machines directly to our cloud provider, which is critical to the city’s use of telework as a means of mitigating and preventing the spread of COVID-19.		

Negative Economic Impacts – The city’s initial investments in this category include support for Charlotte’s arts community, youth programming for communities and populations disproportionately impacted by the pandemic, pre-operating and operating expenses of a local food production and distribution center that is being developed, the development of a robust workforce and jobs website, and the development of the HIRE Charlotte strategic employment plan, which will in turn inform future Local Fiscal Recovery Fund investments. When possible, the city has prioritized these investments for projects in Charlotte’s six “Corridors of Opportunity” (Corridors). These Corridors were identified through analyses of socioeconomic and demographic data, and each has been found to have systemically high unemployment and poverty rates ([Corridors of Opportunity Executive Summary, 2021](#)). These Corridors also have significant overlap with the Qualified Census Tracts identified by the U.S. Department of Housing and Urban Development.

The city is also exploring specific opportunities to invest in anti-displacement [“staying in place”], affordable housing, digital inclusion, hospitality and tourism support, workforce development, and homelessness prevention initiatives across the city, with a focus on investments in the city’s Corridors. An overview of potential projects currently in the planning or development process

Project Title: FFTC – Arts Fund		Category: 2.36 Aid to Other Impacted Industries
Budgeted: \$2,000,000.00	Spent: \$2,000,000.00	Encumbered: \$0.00
Description: The City of Charlotte has partnered with the Foundation for the Carolinas (FFTC) to provide economic support to arts and culture entities impacted by the COVID-19 pandemic. This public-private partnership was created to combine local and federal funding with support from private sources to support Charlotte’s arts and culture sector. This sector was identified by the Brookings Institute study “ LOST ART: Measuring COVID-19’s devastating impact on America’s creative economy ” (August 2020) as having experienced a 30.5% creative occupation job loss as a result of COVID-19. Recognizing the significant impact on the arts and culture ecosystem in Charlotte, the city worked with the FFTC to identify \$12 million in resources for the arts over the last year: \$2 million in Local Fiscal Recovery Funds, \$4 million from the city’s general fund, and \$6 million from private sector contributions. The city, the FFTC, and the city’s Arts and Cultural Advisory Board has developed a grantmaking panel and strategies to implement this program and distribute these funds alongside local city funding and private sector contributions. First year disbursements		

include \$9.3 million to support 38 annually funded organizations; \$800,000 in operating support to Charlotte’s local arts agency, the Arts and Science Council; \$1.3 million in support for individual artists and organizations, and \$200,000 to support a 10-year cultural plan to identify on-going funding for the arts sector. If not for the contributions from the city, the private sector, and Local Fiscal Recovery Fund support, many of the organizations would not exist, or exist in an incredibly reduced role, today.

Project Title: YMCA: Youth and Teen Impact		Category: 2.37 Economic Impact Assistance: Other
Budgeted: \$2,000,000.00	Spent: \$388,080.00	Encumbered: \$1,611,920.00
<p>Description: These funds will support youth and teen access to programming at six local YMCAs that serve communities and populations that have been disproportionately impacted by the pandemic:</p> <ul style="list-style-type: none"> • McCrorey Family YMCA on Beatties Ford Road • Stratford Richardson YMCA on West Boulevard • Johnston YMCA on North Davidson Street • Simmons YMCA on Democracy Drive • Keith Family YMCA on Mallard Creek Road • Steele Creek YMCA on Ayrley Town Boulevard <p>These particular YMCAs were chosen because they are either in or adjacent to one of the city’s six Corridors of Opportunity, and were identified by the city, through the Charlotte-Meck Quality of Life Explorer, as serving communities facing a range of challenges, including:</p> <ul style="list-style-type: none"> • Household income that is generally lower (and sometimes dramatically lower than the county average); • Residents from minority populations; • School age children with generally lower proficiency scores than the county average; and • Residents that generally experience violent crimes at a higher rate than the county average. <p>The goal of this program is to enable up to 1,000 youth and teenagers to benefit from the physical, health, and mental programming at the YMCAs, including education enrichment, arts programming, early learning, Kindergarten readiness, and related activities. The investment will also include programming related to chronic disease prevention and mental health initiatives, which are particularly important given the physical and mental health disparities present in these communities that have resulted from or been exacerbated by the pandemic. The free access to this programming will be supported by this investment for a one-year period.</p>		

Project Title: Open for Business		Category: 2.37 Economic Impact Assistance: Other
Budgeted: \$1,000,000.00	Spent: \$147,537.74	Encumbered: \$28,297.50
<p>Description: The Charlotte Open for Business project will help offset the negative economic impacts of COVID-19 by investing in a more robust workforce and jobs website that will generate interest in business recruitment and retention by helping residents and businesses connect with career opportunities and talent development initiatives, small businesses resources, real estate options, partnership opportunities, and related endeavors. The content of the website will be designed to benefit Charlotte’s most vulnerable populations in an effort to promote economic opportunities for all.</p> <p>Funding is being spent on consultants, marketing materials and paid advertising. A final product is expected at the end of 2022, with enhancements expected over the next two years.</p>		

Project Title: Local Food Production & Distribution Facility		Category: 2.23 Strong Healthy Communities: Demolition and Rehabilitation of Properties
Budgeted: \$1,500,000.00	Spent: \$0	Encumbered: \$1,500,000.00
<p>Description: The Carolina Farm Trust (Trust) is advancing a local foods production and distribution center (LFDPC) project in the Thomasboro-Hoskins neighborhood of Charlotte. The LFDPC will source and sell local food items including produce, meat, and dairy to residential and commercial (wholesale) customers.</p> <p>This funding will help support the initial pre-operating and operating expenses for the facility. The city will release \$500,000 in funding when the Trust receives the construction permit for the facility, and the remaining \$1,000,000 when the Trust receives the certificate of occupancy for the facility.</p> <p>This project will serve low-to-moderate incomes households that are presumed to have been adversely impacted by the pandemic. The proposed site at 511 S Hoskins Road, Charlotte NC is located in one of the city’s Corridors of Opportunity and a community that has experienced significant divestment since the mid- to late- 20th century. The profile of the surrounding community is:</p> <ul style="list-style-type: none"> • 75.8% Black or African American (compared to 30.7% county-wide) • 82% of adults in the labor force who are employed (93% county-wide) • 13% of adults over the age of 25 with a bachelor’s degree or higher (44% county-wide) • Median household income of \$29,395 (\$61,695 county-wide) • 43% of residents receive Medicaid or NC Health Choice (15% county-wide) • 15.8% of births where birth weight was less than 5lb 8oz (9.4% county-wide) • 45% enrolled in Food and Nutrition Services (12% county-wide) • 3% of housing units within a ½-mile of a full-service, chain grocery store (30% county-wide) <p>The placement of the LFPDC in the Thomasboro-Hoskins geography will benefit these surrounding communities who face demonstrated racialized disparities in education, employment, access to upward mobility opportunities, healthcare, health and wellness options, and healthy food access.</p>		

Project Title: HIRE Charlotte		Category: 2.10 Assistance to Unemployed or Underemployed Workers (e.g., job training, subsidized employment, employment supports or incentives)
Budgeted: \$750,000.00	Spent: \$330,946.64	Encumbered: \$0.00
<p>Description: This project will develop the HIRE Charlotte jobs strategy framework, a data-driven vision and action plan with a recognition that low-income and minority populations in Charlotte have been severely impacted by the pandemic and can benefit from a strategic jobs framework designed to enhance upward mobility and economic growth for all. This comprehensive jobs strategy framework will work to immediately increase Charlotte's employment ecosystem's impact on creating and filling good jobs. This will in turn drive economic prosperity for all of Charlotte's residents and businesses. Funding is being spent on consultants and marketing materials for target market awareness. The framework has been finalized and implementation recommendations are underway.</p>		

Public Health-Negative Economic Impact: Public Sector – The city's investments in this category include modernization of critical technology infrastructure and supporting the city's workforce. These projects support the capacity for the city to provide critical services.

Project Title: Network Equipment Refresh		Category: 3.4 Public Sector Capacity: Effective Service Delivery
Budgeted: \$3,729,000.00	Spent: \$289,040.50	Encumbered: \$595,300.00
<p>Description: In spring 2020, much of the city's workforce transitioned to telework to mitigate the spread of COVID-19. The city's network infrastructure was critical during this transition and allowed employees to continue to work and provide core services while taking refuge from COVID-19. As a continued precaution against the pandemic, many of the city's departments have transitioned to a hybrid work environment consisting of a mix of remote and in-office work. However, the majority of the City of Charlotte's network infrastructure is now approaching either end-of-support or end-of-life, and the failure of any end-of-support or end-of-life device could cripple the city's teleworking ability. This investment in the modernization of the city's critical technology infrastructure will support pandemic operational needs through the use of telework as a means of mitigating and preventing the spread of COVID-19.</p>		

Project Title: Emergency Leave		Category: 3.1 Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers
Budgeted: \$986,518.96	Spent: \$986,518.96	Encumbered: \$0.00
<p>Description: From August 28, 2021, through October 23, 2021, the city reinstated seven days of emergency paid sick leave for all employees to use in the case of a positive COVID-19 test of themselves or their immediate family, and for situations that require quarantine related to COVID-19. This action helped prevent the spread of COVID-19 in the workplace by assisting employees in compliance with public health precautions. In total, 635 employees were supported by this program.</p>		

Premium Pay – The city used Coronavirus Relief Funding provided by the CARES Act to support premium pay for first responders and frontline workers throughout the height of the pandemic. The city used Local Fiscal Recovery Funds for premium pay for these employees, as COVID-19 cases continued to periodically surge in the Charlotte area.

Project Title: Premium Pay		Category: 4.1 Public Sector Employees	
Budgeted: \$2,618,706.38	Spent: \$2,618,706.38	Encumbered: \$0.00	
<p>Description: The city offered premium pay to eligible employees from August 28, 2021, to October 23, 2021, which consisted of a 5% increase to these employees’ base rate of pay. The city evaluated eligibility for premium pay based on:</p> <ol style="list-style-type: none"> 1) The inability of an employee to work remotely; 2) The inability to limit an employee’s exposure to the public and coworkers while performing regular work responsibilities in either the office or the field; and 3) The essential nature of an employee’s work. <p>All employees who received premium pay performed work that involved regular in-person interaction with either the public, coworkers, or both. Some city employees who received premium pay exceeded 150% of the area’s median household income. However, these employees were intentionally included in the program because their jobs and risk were similar to other operations employees, and the intent of the premium pay program was to respond to and compensate appropriate employees for the risk associated with their work. In total, 4,766 city employees were supported by this program.</p>			

Water, Sewer, and Broadband Infrastructure – The city is not currently planning to use any Local Fiscal Recovery Funding on infrastructure projects.

Revenue Replacement – Based on the formula included in the Final Rule provided by the U.S. Department of Treasury, the city has estimated a calculated Revenue Loss of \$317,342,455.70 for Fiscal Year 2021. The city is currently evaluating the use of revenue replacement for the funding of government services.

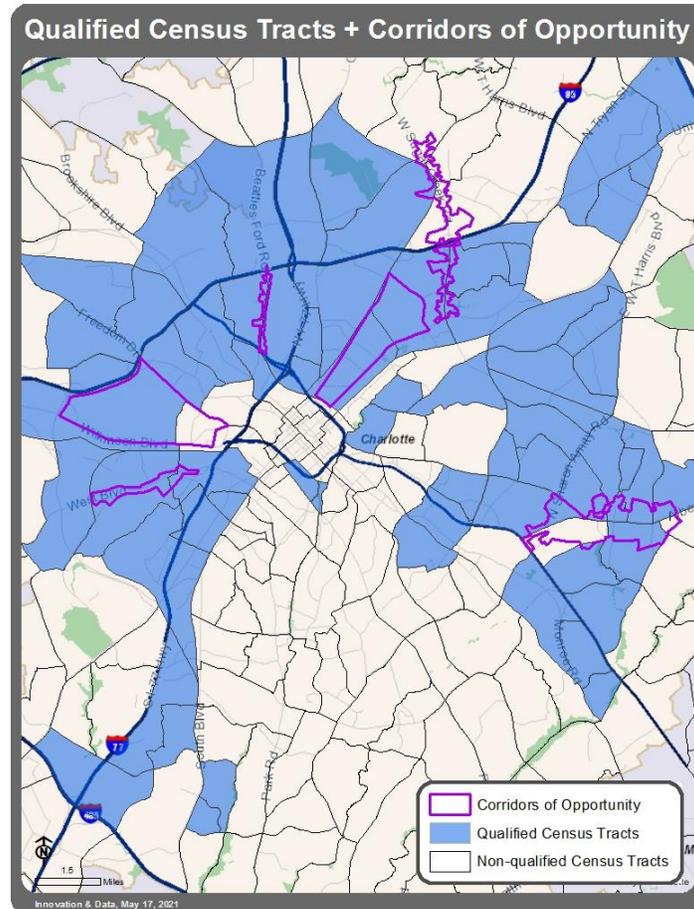
Uses of Funds: Planned Spending

In addition to the projects that are currently underway, the city continues to evaluate projects that will address immediate needs as well as provide transformational investments in Charlotte's future. The city is being deliberate in planning for the use of these funds, considering Charlotte City Council's priorities and stakeholder input. Planned project investments of \$106,843,569 that are in program development may include the following:

Recommended Investments	Amount
Housing and Homelessness	
Affordable housing and displacement strategies	\$47M
Workforce and Economic Development	
Employment Study for Corridors of Opportunity	\$3M
Jobs, Workforce Development and MWSBE	\$16M
Community Vitality	
Digital Inclusion	\$9.4M
Non-Profit Support	\$3.5M
Public Safety – Umbrella Center	\$5M
Arts & Culture – Years 2 and 3 of Infusion Fund funding and projects in Corridors	\$5.5M
Food Insecurity	\$1.5M
City Operations	\$15.9M
Total	\$106.8M

Promoting Equitable Outcomes

The city is prioritizing investments in the communities most impacted by COVID-19, specifically along our six “Corridors of Opportunity” (Corridors). These Corridors are areas the city has prioritized for ongoing investments in housing, community safety, infrastructure, transportation, and workforce and business development. These Corridors have significant overlap with the Qualified Census Tracts identified by the U.S. Department of Housing and Urban Development, as shown in the map below. Spending across most investment categories will be targeted at communities in these Corridors.



An overview of the current equity and performance framework for the city’s current community-facing projects is provided below. As many of these projects are in the early stages of implementation, some details of these frameworks are still being developed and may change as the projects are advanced. The city will continue to consult federal guidance and internal expertise to develop a plan to spread awareness of Local Fiscal Recovery Fund-supported programs as they are implemented. Outreach will be targeted to disadvantaged areas and communities of need. Over time, the city will refine outreach efforts to ensure underrepresented groups are captured by community engagement efforts. Project managers will continue to consult federal guidance to develop and refine equity goals for appropriate projects and will develop plans for collecting the appropriate data and metrics to measure equitable outcomes throughout projects’ implementation.

FFTC – Arts Fund

The city has partnered with the Foundation for the Carolinas (FFTC) to secure \$12 million in resources for Charlotte’s arts community over the last year: \$2 million in Local Fiscal Recovery Funds, \$4 million from the city’s general fund, and \$6 million in private sector contributions. Alongside the FFTC, the city’s Arts and Cultural Advisory Board has developed a grantmaking panel and strategies to implement this program and distribute these funds equitably. First year disbursements include \$9.3 million to support 38 annually funded organizations; \$800,000 in operating support to Charlotte’s local arts agency, the Arts and Science Council; \$1.3 million in support for individual artists and organizations, and \$200,000 to support a 10-year cultural plan to identify on-going funding for the arts sector.

Goals: Provide critical financial support to arts and culture organizations and artists, many of whom could not operate or operated at a significantly reduced capacity during the pandemic and experienced significant financial hardships. The city provided over \$1m to organizations that serve African, Latinx, Asian, Arab, and Native American (ALAANA) organizations.

Awareness: The city has set up a website where community members and interested organizations can stay up to date on all funding opportunities. Additionally, the city and its partners have issued press releases about funding opportunities to ensure widespread distribution.

Access and Distribution: The 38 annually funded organizations received an invite-only to apply for funding. This decision was made by the arts and culture advisory board as these organizations have relied on annual operating support for over a decade. Additional application processes were opened for individual artists and smaller organizations to receive funding. Press releases were provided by the city notifying organizations of the application process.

Outcomes: The primary outcome is to increase and improve the number of arts and culture offerings Charlotte has, ranging from main-stream Broadway productions to events and exhibits in the neighborhoods. Increasing access to residents who historically have not experienced arts and culture in Charlotte is a top goal of this funding.

Preliminary Performance Indicators: Number of grants awarded; amount of funding distributed to the community.

YMCA: Youth and Teen Impact

The city’s \$2 million investment in the YMCA of Greater Charlotte will create opportunities for underserved youth and teens to thrive. Funds are being deployed at six local YMCAs that are located in “zip codes of need”, in recognition that these communities have experienced a disproportionate COVID impact. With the funding, the YMCA will expand access and programming, with a focus on addressing physical, social, emotional, and mental well-being in safe, nurturing and engaging environments.

Goals: Provide access to the YMCA facilities and programming for approximately 1,000 teens across six YMCAs that serve historically marginalized members of the community adversely impacted by COVID.

Awareness: The YMCA of Greater Charlotte has extensive outreach capabilities, enabling members of the community most in need of access to YMCA programming to be made aware of the opportunity.

Access and Distribution: The six YMCAs receiving funding were selected because they are located in and/or serve residents in distressed communities, to help ensure that the funding is leveraged in support of members of the community that are most in need of subsidized access to YMCA physical, social, and emotional programming. Participating teens are required to complete an application to ensure the teen lives near the YMCA and/or has a connection to the local community [e.g., attends a local high school]. The application was intentionally designed to avoid [or at least mitigate] barriers or disparities in the ability of an individual to complete an application [e.g., a homeless teenager could qualify for participation, despite not having a permanent address].

Outcomes: The outcomes will be varied, based on the needs of the participant and the programming in which the teen participates. Broadly speaking, the YMCA of Greater Charlotte promotes the development of physical, social and mental wellness, in a safe, fun and engaging environment. For example, “Level Up” is a signature teen enrichment program administered by the YMCA of Greater Charlotte. It fosters relationship building with law enforcement and offers a safe place for teens during at-risk times of evenings and weekends in areas of Charlotte that are challenged with public safety and health issues. Participating teens learn leadership and soft skills, are able to exercise, play basketball, read, swim, utilize workout rooms, and participate in small groups. They develop social emotional skills designed to improve mental, physical, emotional, and social well-being. Level Up runs throughout the summer and school year. On average, the percentage of teens attending that receive free or reduced lunch is between 70% and 80%.

Preliminary Performance Indicators: Number of teens with access to YMCA programming across six YMCAs located in zip codes of need.

Open for Business

The Charlotte Open for Business project will help offset the negative economic impacts of COVID-19 by investing in a more robust workforce and jobs website that will generate interest in business recruitment and retention by helping residents and businesses connect with career opportunities and talent development initiatives, small businesses resources, real estate options, partnership opportunities, and related endeavors. The content of the website will be designed to benefit Charlotte’s most vulnerable populations in an effort to promote economic opportunities for all. Funding is being spent on consultants, marketing materials and paid advertising. A final product is expected at the end of 2022, with enhancements expected over the next two years

Goals: To create a seamless, connected experience for businesses and residents that provides a unified economic development resource in Charlotte.

Awareness: After the website is finalized, the city plans to launch a paid advertising campaign and create marketing materials to share with partners. These tactics will help drive awareness of the city and its comprehensive resources.

Access and Distribution: The city will partner with the libraries and other institutions that offer access to computers to promote this website. The city looks forward to exploring additional ways to maximize access opportunities.

Outcomes: To help offset the negative economic impacts of COVID-19 by investing in a more robust workforce and jobs website that will generate interest in business recruitment and retention by helping residents and businesses connect with career opportunities and talent development initiatives, small businesses resources, real estate options, partnership opportunities, and related endeavors.

Preliminary Performance Indicators: Number of page views year over year.

Local Food Production & Distribution Facility

The Local Food Production and Distribution Center [LFPDC] is a multi-faceted project that will deliver a range of benefits to the local community. The LFPDC will serve both residential and commercial customers by buying and selling healthy food. Foundational to the project are principles of equity, with a focus on access and affordability, in order to connect equity-seeking communities with food that is flavorful and packed with nutrition. The undertaking of this project is critical to achieving food justice in Charlotte and the region. Advancing equitable outcomes is at the core of this project, as it will include a retail food store that provides year-round access to fresh, nutritious food to neighborhoods that are currently in a “food desert.” Based on the most recent census data, less than 3% of residents in the vicinity of the planned LFPDC are located within ½ mile of full-service grocery.

Goals: Provide access to affordable, nutritious food to local residents in the Thomasboro-Hoskins neighborhoods in the City of Charlotte. The LFPDC will be located in a high-need area with a historically underserved population. Median household income in the local community is \$32K [compared to a County-wide average of \$76K], and 46% of local residents receive Food & Nutrition Services – “food stamps” – [compared to a County-wide average of 15%].

Awareness: The LFPDC project is being administered by the Carolina Farm Trust, a local non-profit with a mission to strengthen equitable local food systems in the Carolinas. The Carolina Farm Trust hired a LFPDC General Manager with deep roots in the local community and has conducted extensive community outreach over the past year. The LFPDC project has not – as of July 31, 2022 – broken ground, but the community engagement efforts will be ongoing during the construction phase.

Access and Distribution: The LFPDC project is designed to advance access to and affordability of nutritious food choices. For example, the project will participate in a local program called “double bucks” which is a dollar-for-dollar match for food purchases made by certain residents enrolled in Food & Nutrition Services programming.

Outcomes: The primary outcome associated with the retail food store component of the LFPDC will be the access to affordable, nutritious food in an area that is currently a food desert. The retail store is projected to open in 2023.

Preliminary Performance Indicators: Number of residents served per year.

HIRE Charlotte

This project will develop the HIRE Charlotte jobs strategy framework, a data-driven vision and action plan with a recognition that low-income and minority populations in Charlotte have been severely impacted by the pandemic and can benefit from a strategic jobs framework designed to enhance upward mobility and economic growth for all. This comprehensive jobs strategy framework will work to immediately increase Charlotte's employment ecosystem's impact on creating and filling good jobs. This will in turn drive economic prosperity for all of Charlotte's residents and businesses. Funding is being spent on consultants and marketing materials for target market awareness. The framework has been finalized and implementation recommendations are underway.

Goals: The overarching goal is to immediately increase Charlotte-Mecklenburg's employment ecosystem's impact on creating and filling good jobs that drive the economic prosperity for all of Charlotte's residents and businesses. Project goals include developing a vision and framework – a North Star for the entire employment ecosystem on how to create and fill good jobs today and tomorrow, as well as informing and helping to direct collective investments of the ecosystem and ARPA decision-making – how the funds should be used.

Awareness: The city has set up a website where community members and interested organizations can stay up to date on the latest information related to this initiative. The city continues to engage with employment ecosystem stakeholders to share progress on this initiative.

Access and Distribution: One of the core values of HIRE Charlotte is inclusive & equitable. The workforce ecosystem works for everyone, especially underserved residents. The city is working closely with its partners in the employment ecosystem to ensure any related programs will be available for all. The initiative also integrates with Corridors of Opportunity to ensure efforts are aligned and benefit the residents that need access to jobs and resources most.:

Outcomes: To immediately increase Charlotte's employment ecosystem's impact on creating and filling good jobs, and in turn drive economic prosperity for all of Charlotte's residents and businesses.

Preliminary Performance Indicators: KPIs for implementation recommendations include:

- One Stop Portal - ecosystem members participate, employers engaged, barriers removed, job seekers served, jobs filled
- Soft Skills - certifications distributed, job seeker satisfaction, employer satisfaction
- Hard Skills - demand met, job seekers employed, employers engaged, employer satisfaction, competition gap (longer-term)
- Scalable Re/Up-skilling Upward Mobility Programs - employer participation, enrollment, placement, mobility measurability, post-program success
- Target Industry Recruitment Talent Development Action Plans - lead generation, jobs generated, employee-type, location
- Ecosystem Network Coordination and Growth Plan - training & development partners, employer partners, ecosystem performance rating scores (compared to survey results)

Community Engagement

The city's current framework for the first tranche of Local Fiscal Recovery Funding builds on many of the programs the city established with Coronavirus Relief Funds provided by the CARES Act. These programs were developed in close consultation with the community through Charlotte's COVID 2020 Community Recovery Task Force (Task Force). The Task Force held a series of listening sessions with community leaders and stakeholders and focused on COVID-19's impact on small businesses and housing throughout Charlotte.

Additionally, many of the proposed programs in the current framework were designed around recommendations from existing strategies, studies, and community engagement efforts developed by the city in the past year. This includes:

- The city's Corridors of Opportunity Workforce Study and HIRE Charlotte strategic employment plan, which involved stakeholder interviews and surveys. When finalized, these studies will inform many of the proposed economic and workforce development programs.
- The Charlotte-Mecklenburg 2025 Housing and Homelessness Strategy Comprehensive Plan, which is being developed by a team of more than thirty community leaders and stakeholders. Recommendations from this plan would be the basis of the housing and homelessness investments proposed in the framework.
- The city's FY2023 budget development process, which included public listening sessions and an online survey. Recommendations from this engagement were used to develop the arts and culture investments proposed in this framework.
- The SAFE Charlotte Community Input Group, which provided the recommendations that form the basis of the city's SAFE Charlotte plan, and other community engagement led by City Council's Safe Communities Committee related to violence prevention, violence interruption, and a community violence dashboard. The recommendations that arose from this engagement would be the basis for the public safety investments proposed in this framework.

Labor Practices

The city is not currently planning to use any Local Fiscal Recovery Funding on infrastructure projects. City staff will follow federal guidance and ensure fair and equitable labor practices are employed on any infrastructure projects planned for future Local Fiscal Recovery Funding.

Use of Evidence

To-date, the city has not spent any Local Fiscal Recovery Funds on evidence-based interventions, as defined by the reporting guidance for these funds. The majority of the city's initial spending has focused on COVID-19's immediate impact on city operations. The city is in final stages of planning and beginning stages of implementing several community-focused projects and is in the process of establishing details around programmatic design for these projects. As these details are developed, the city will continue to consider how evidence-based strategies or program evaluations can be incorporated into appropriate projects.

Although no current spending has gone towards evidence-based interventions as defined by reporting guidelines, the jobs strategy framework produced by the "HIRE Charlotte" project will serve as the basis for future investments in workforce and businesses development. This data-driven vision and action plan will work to immediately increase Charlotte's employment ecosystem's impact on creating and filling good jobs, and in turn drive economic prosperity for all of Charlotte's residents and businesses. Similarly, the evidence and recommendations included in the 2025 Charlotte-Mecklenburg Housing and Homelessness Strategic Framework will inform future investments in housing and homelessness prevention.

Finally, many projects currently in the planning and design phase would build on previous programs the city implemented with Coronavirus Relief Funds provided by the CARES Act. When possible, the city will attempt to use data collected from former and existing programs to inform the implementation of projects supported by the Local Fiscal Recovery Fund.

Project Inventory

Project 1941AR1401: COVID ARP Reimbursement of COVID-19 Healthcare Costs in Employee Benefits Plan
Project Expenditure Subcategory: 1.6 – Medical Expenses (including Alternative Care Facilities)
Project Budget: \$6,000,000.00
Spending to Date: \$ 4,872,347.09
Obligations/Encumbrances to Date: \$0.00
Status to Completion: Completed 50% or more
<p>Overview: Like many employers, the City of Charlotte provides benefits to its employees and their dependents. Typically, both the city and the employee share the costs of these benefits. With the onset of the COVID-19 public health emergency, the costs incurred by the city’s self-funded/self-insured employee benefits plan were higher than what would have otherwise been expected. These costs included testing, vaccinations, and treatment. Utilizing \$6.0 million in ARPA funds to reimburse the city’s employee benefits plan will ensure that the city does not have to divert funds away from other vital public services to the city’s residents or pass along the costs of the pandemic to employees by increasing the plan’s premiums and/or reducing employee benefits.</p> <p>As part of the city’s “wide-ranging public health response,” from March 2020 to December 2021 the city altered its plan by waiving all cost sharing for any COVID-19-related claims. This not only included testing, but also included any other claims the plan’s third-party administrator (Blue Cross Blue Shield) deemed to be related to COVID-19, including costs for treatment. By altering the plan so that the plan incurred all costs, the economic disruption of the pandemic on the city’s employees, including the city’s lowest paid employees, was mitigated. This change also encouraged prevention and early treatment by removing cost as a consideration for seeking testing, diagnosis, and/or treatment. This not only had an impact on the employee, but also helped limit the spread in the community, and helped ensure employees recovered quickly and could return to their post as soon as possible.</p> <p>The city intends to use \$6.0 million from funds provided by the American Rescue Plan Act (ARPA) to fund costs incurred by the city’s employee benefits plan because of the spread of COVID-19 (i.e., “in response to the disease itself”) beginning on March 3, 2021. The class of individuals impacted include employees of the City of Charlotte and their dependents (i.e., “plan members”). For all of the eligible uses included in this request, the public health need/harm is COVID-19 infection (or the prevention of such infection), the identified class (City of Charlotte employees and dependents) directly benefits since the costs being reimbursed with ARPA funds are costs that were incurred by and for the members of the class as they sought vaccination, testing, and/or treatment for COVID-19.</p> <p>The city believes the costs incurred for these claims are reasonable and proportional because they primarily were the result of a course of action recommended by a qualified medical provider, the plan’s third-party administrator made a determination as to what the plan’s coverage provisions deemed to be reasonable and paid that amount (i.e., an amount that was not necessarily what the provider billed, which may have been higher), and (in the case of medical expenses) as a matter of regular practice (and best practice for self-insured health plans), the city has stop-loss coverage that limits the amount the city’s self-insured plan must pay for any plan member in any plan year. In addition to the</p>

<p>reasons above, in seeking reimbursement for these costs, the city believes \$6.0 million is a conservative amount because the city’s employee benefits plan will continue to be directly and indirectly impacted by the spread of COVID-19 for years to come. The plan will continue to incur costs related to the COVID-19 pandemic because plan members will likely continue to contract the disease in the future, it is likely that some plan members previously infected will have long-term health impacts from COVID-19 that will continue to require diagnosis and treatment into the future (i.e., “long COVID”) (even if no additional employees were infected by COVID-19), and lastly even the health of plan members who did not contract the disease may have deteriorated because they delayed care due to social distancing measures that may have exacerbated existing health conditions or prevented the diagnosis and early treatment of new health conditions. This will also have a negative fiscal impact on the health plan in the future. Furthermore, the federal government’s recent mandate for plans to cover the cost of at-home COVID-19 tests will also result in additional costs for the employee benefits plan. None of these costs are accounted for in the \$6.0 million reimbursement amount requested.</p>
<p>From March 3, 2021, through May 3, 2022, the city’s incurred a net total ARPA-eligible cost of \$4,872,347.09. It is anticipated that the plan will incur an additional \$1,127,652.91 in costs from May 4, 2022, through December 31, 2024.</p>
<p>Use of Evidence: \$0 of current spending has going towards evidence-based interventions, as defined by Treasury guidelines.</p>
<p>Preliminary Performance Indicators: Not applicable, as this is an internal investment to partially fund the cost of COVID-19-related healthcare claims by city employees and dependents.</p>

Project 1941AR1405: COVID ARP Vaccination Incentive
Project Expenditure Subcategory: 1.1 – COVID-19 Vaccination
Project Budget: \$1,251,308.28
Spending to Date: \$1,251,308.28
Obligations/Encumbrances to Date: \$0.00
Status to Completion: Completed
<p>Overview: As of September 1, 2021, 62% of all city employees were vaccinated against COVID-19. To achieve a higher vaccination rate among city personnel, and in turn prevent the spread of COVID-19 in the workplace, the City of Charlotte established a vaccine incentive program for city employees on September 1, 2021. To be eligible for the award, employees must have been at least partially vaccinated by September 30, 2021, and fully vaccinated by November 19, 2021. Employees were required to submit proof of vaccination, and employees who met these eligibility requirements were provided \$250.</p>
<p>Use of Evidence: \$0 of current spending has going towards evidence-based interventions, as defined by Treasury guidelines.</p>
<p>Preliminary Performance Indicators: Number/percentage of employees vaccinated. The vaccination rate increased from 62% to 76.1% from September to December 2021.</p>

Project 1941AR1802: COVID ARP Enterprise Backup Enhancement Tier 0/1
Project Expenditure Subcategory: 1.7 – Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)
Project Budget: \$512,000.00
Spending to Date: \$511,409.78
Obligations/Encumbrances to Date: \$0.00
Status to Completion: Completed 50% or more
Overview: The city’s enterprise backup solution is key to enabling key data protection, business continuity, and disaster recovery strategies during telework. The new system will provide an enterprise backup solution, six to twelve months prior to the expiration of the existing system, that provides a higher level of security and enhances the city’s ability to restore virtual machines directly to our cloud provider, which is critical to the city’s use of telework as a means of mitigating and preventing the spread of COVID-19.
Use of Evidence: \$0 of current spending has going towards evidence-based interventions, as defined by Treasury guidelines.
Preliminary Performance Indicators: Not applicable, as this is an internal investment in the city’s network infrastructure to support the city’s pandemic operations.

Project 1941AR1401: COVID ARP FFTC – Arts Fund
Project Expenditure Subcategory: 2.36 – Aid to Other Impacted Industries
Project Budget: \$2,000,000.00
Spending to Date: \$2,000,000.00
Obligations/Encumbrances to Date: \$0.00
Status to Completion: Completed 50% or more
Overview: The City of Charlotte has partnered with the Foundation for the Carolinas (FFTC) to provide economic support to arts and culture entities impacted by the COVID-19 pandemic. This public-private partnership was created to combine local and federal funding with support from private sources to support Charlotte’s arts and culture sector. This sector was identified by the Brookings Institute study “LOST ART: Measuring COVID-19’s devastating impact on America’s creative economy” (August 2020) as having experienced a 30.5% creative occupation job loss as a result of COVID-19. Recognizing the significant impact on the arts and culture ecosystem in Charlotte, the city worked with the FFTC to identify \$12 million in resources for the arts over the last year: \$2 million in Local Fiscal Recovery Funds, \$4 million from the city’s general fund, and \$6 million from private sector contributions. The city, the FFTC, and the city’s Arts and Cultural Advisory Board has developed a grantmaking panel and strategies to implement this program and distribute these funds alongside local city funding and private sector contributions. First year disbursements include \$9.3 million to support 38 annually funded organizations; \$800,000 in operating support to Charlotte’s local arts agency, the Arts and Science Council; \$1.3 million in support for individual artists and organizations, and \$200,000 to support a 10-year cultural plan to identify on-going funding for the arts sector. If not for the contributions from the city, the private sector, and Local Fiscal Recovery Fund support, many of the organizations would not exist, or exist in an incredibly reduced role, today.
Use of Evidence: \$0 of current spending has going towards evidence-based interventions, as defined by Treasury guidelines.
Preliminary Performance Indicators: Number of grants awarded; amount of funding distributed within the community

Project 1941AR1402: COVID ARP YMCA: Youth & Teen Impact
Project Expenditure Subcategory: 2.37 – Economic Impact Assistance: Other
Project Budget: \$2,000,000.00
Spending to Date: \$388,080.00
Obligations/Encumbrances to Date: \$1,611,920.00
Status to Completion: Completed 50% or more
<p>Overview: These funds will support youth and teen access to programming at six local YMCAs that serve communities and populations that have been disproportionately impacted by the pandemic:</p> <ul style="list-style-type: none"> • McCrorey Family YMCA on Beatties Ford Road • Stratford Richardson YMCA on West Boulevard • Johnston YMCA on North Davidson Street • Simmons YMCA on Democracy Drive • Keith Family YMCA on Mallard Creek Road • Steele Creek YMCA on Ayrley Town Boulevard <p>These particular YMCAs were chosen because they are either in or adjacent to one of the city’s six Corridors of Opportunity, and were identified by the city, through the Charlotte-Meck Quality of Life Explorer, as serving communities facing a range of challenges, including:</p> <ul style="list-style-type: none"> • Household income that is generally lower (and sometimes dramatically lower than the county average); • Residents from minority populations; • School age children with generally lower proficiency scores than the county average; and • Residents that generally experience violent crimes at a higher rate than the county average. <p>The goal of this program is to enable up to 1,000 youth and teenagers to benefit from the physical, health, and mental programming at the YMCAs, including education enrichment, arts programming, early learning, Kindergarten readiness, and related activities. The investment will also include programming related to chronic disease prevention and mental health initiatives, which are particularly important given the physical and mental health disparities present in these communities that have resulted from or been exacerbated by the pandemic. The free access to this programming will be supported by this investment for a one-year period.</p>
Use of Evidence: \$0 of current spending has going towards evidence-based interventions, as defined by Treasury guidelines.
Preliminary Performance Indicators: Number of teens with access to YMCA programming across six YMCAs located in zip codes of need

Project 1941AR2001: COVID ARP Open for Business
Project Expenditure Subcategory: 2.37 – Economic Impact Assistance: Other
Project Budget: \$1,000,000.00
Spending to Date: \$147,537.74
Obligations/Encumbrances to Date: \$28,297.50
Status to Completion: Completed less than 50%
Overview: The Charlotte Open for Business project will help offset the negative economic impacts of COVID-19 by investing in a more robust workforce and jobs website that will generate interest in business recruitment and retention by helping residents and businesses connect with career opportunities and talent development initiatives, small businesses resources, real estate options, partnership opportunities, and related endeavors. The content of the website will be designed to benefit Charlotte’s most vulnerable populations in an effort to promote economic opportunities for all.
Use of Evidence: \$0 of current spending has going towards evidence-based interventions, as defined by Treasury guidelines.
Preliminary Performance Indicators: Number of page views year over year

Project 1941AR6101: COVID ARP Local Food P&D Facility
Project Expenditure Subcategory: 2.23 – Strong Health Communities: Demolition and Rehabilitation of Properties
Project Budget: \$1,500,000.00
Spending to Date: \$0.00
Obligations/Encumbrances to Date: \$1,500,000.00
Status to Completion: Not started
Overview: The Carolina Farm Trust (Trust) is advancing a local foods production and distribution center (LFDPC) project in the Thomasboro-Hoskins neighborhood of Charlotte. The LFDPC will source and sell local food items including produce, livestock, and dairy to residential and commercial (wholesale) customers.
This funding will help support the initial pre-operating and operating expenses for the facility. The city will release \$500,000 in funding when the Trust receives the construction permit for the facility, and the remaining \$1,000,000 when the Trust receives the certificate of occupancy for the facility.
This project will serve low-to-moderate incomes households that are presumed to have been adversely impacted by the pandemic. The proposed site at 511 S Hoskins Road, Charlotte NC is located in one of the city’s Corridors of Opportunity and a community that has experienced significant divestment since the mid- to late- 20 th century. The profile of the surrounding community is:
<ul style="list-style-type: none"> • 75.8% Black or African American (compared to 30.7% county-wide) • 82% of adults in the labor force who are employed (93% county-wide) • 13% of adults over the age of 25 with a bachelor’s degree or higher (44% county-wide) • Median household income of \$29,395 (\$61,695 county-wide) • 43% of residents receive Medicaid or NC Health Choice (15% county-wide)

<ul style="list-style-type: none"> • 15.8% of births where birth weight was less than 5lb 8oz (9.4% county-wide) • 45% enrolled in Food and Nutrition Services (12% county-wide) • 3% of housing units within a ½-mile of a full-service, chain grocery store (30% county-wide)
<p>The placement of the LFPDC in the Thomasboro-Hoskins geography will benefit these surrounding communities who face demonstrated racialized disparities in education, employment, access to upward mobility opportunities, healthcare, health and wellness options, and healthy food access.</p>
<p>Use of Evidence: \$0 of current spending has going towards evidence-based interventions, as defined by Treasury guidelines.</p>
<p>Preliminary Performance Indicators: Number of residents served per year</p>

<p>Project 1941AR6202: COVID ARP HIRE Charlotte</p>
<p>Project Expenditure Subcategory: 2.10 – Assistance to Unemployed or Underemployed Workers (e.g., job training, subsidized employment, employment supports, or incentives)</p>
<p>Project Budget: \$750,000.00</p>
<p>Spending to Date: \$330,946.64</p>
<p>Obligations/Encumbrances to Date: \$0.00</p>
<p>Status to Completion: Completed less than 50%</p>
<p>Overview: This project will develop the HIRE Charlotte jobs strategy framework, a data-driven vision and action plan with a recognition that low-income and minority populations in Charlotte have been severely impacted by the pandemic and can benefit from a strategic jobs framework designed to enhance upward mobility and economic growth for all. This comprehensive jobs strategy framework will work to immediately increase Charlotte’s employment ecosystem’s impact on creating and filling good jobs. This will in turn drive economic prosperity for all of Charlotte’s residents and businesses.</p>
<p>Use of Evidence: \$0 of current spending has going towards evidence-based interventions, as defined by Treasury guidelines.</p>
<p>Preliminary Performance Indicators: KPIs for implementation recommendations include:</p> <ul style="list-style-type: none"> • One Stop Portal - ecosystem members participate, employers engaged, barriers removed, job seekers served, jobs filled • Soft Skills - certifications distributed, job seeker satisfaction, employer satisfaction • Hard Skills - demand met, job seekers employed, employers engaged, employer satisfaction, competition gap (longer-term) • Scalable Re/Upskilling Upward Mobility Programs - employer participation, enrollment, placement, mobility measurability, post-program success • Target Industry Recruitment Talent Development Action Plans - lead generation, jobs generated, employee-type, location

Project 1941AR1801: COVID ARP Network Equipment Refresh
Project Expenditure Subcategory: 3.4 Public Sector Capacity: Effective Service Delivery
Project Budget: \$3,729,000.00
Spending to Date: \$289,040.50
Obligations/Encumbrances to Date: \$595,300.00
Status to Completion: Completed less than 50%
Overview: In spring 2020, much of the city's workforce transitioned to telework to mitigate the spread of COVID-19. The city's network infrastructure was critical during this transition and allowed employees to continue to work and provide core services while taking refuge from COVID-19. As a continued precaution against the pandemic, many of the city's departments have transitioned to a hybrid work environment consisting of a mix of remote and in-office work. However, the majority of the City of Charlotte's network infrastructure is now approaching either end-of-support or end-of-life, and the failure of any end-of-support or end-of-life device could cripple the city's teleworking ability. This investment in the modernization of the city's critical technology infrastructure will support pandemic operational needs through the use of telework as a means of mitigating and preventing the spread of COVID-19.
Use of Evidence: \$0 of current spending has going towards evidence-based interventions, as defined by Treasury guidelines.
Preliminary Performance Indicators: Not applicable, as this is an internal investment in the city's network infrastructure to support the city's pandemic operations.

Project 1941AR1404: COVID ARP Emergency Leave
Project Expenditure Subcategory: 3.1 – Public Sector Workforce: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers
Project Budget: \$986,518.96
Spending to Date: \$986,518.96
Obligations/Encumbrances to Date: \$0.00
Status to Completion: Completed
Overview: From August 28, 2021, through October 23, 2021, the city reinstated seven days of emergency paid sick leave for all employees to use in the case of a positive COVID-19 test of themselves or their immediate family, and for situations that require quarantine related to COVID-19. This action helped prevent the spread of COVID-19 in the workplace by assisting employees in compliance with public health precautions.
Use of Evidence: \$0 of current spending has going towards evidence-based interventions, as defined by Treasury guidelines.
Preliminary Performance Indicators: Number of government FTEs supported under this authority = 635

Project 1941AR1403: COVID ARP Premium Pay
Project Expenditure Subcategory: 4.1 – Premium Pay: Public Sector Employees
Project Budget: \$2,618,706.38
Spending to Date: \$2,618,706.38
Obligations/Encumbrances to Date: \$0.00
Status to Completion: Completed
<p>Overview: The city offered premium pay to eligible employees from August 28, 2021, to October 23, 2021, which consisted of a 5% increase to these employees' base rate of pay. The city evaluated eligibility for premium pay based on:</p> <ol style="list-style-type: none"> 1) The inability of an employee to work remotely; 2) The inability to limit an employee's exposure to the public and coworkers while performing regular work responsibilities in either the office or the field; and 3) The essential nature of an employee's work. <p>All employees who received premium pay performed work that involved regular in-person interaction with either the public, coworkers, or both. Some city employees who received premium pay exceeded 150% of the area's median household income. However, these employees were intentionally included in the program because their jobs and risk were similar to other operations employees, and the intent of the premium pay program was to respond to and compensate appropriate employees for the risk associated with their work. In total, 4,766 city employees were supported by this program.</p>
Use of Evidence: \$0 of current spending has gone towards evidence-based interventions, as defined by Treasury guidelines.
Preliminary Performance Indicators: Number of government FTEs supported under this authority = 4,766